

State of Montana

EXECUTIVE BUDGET

For the biennium

July 1, 1967 to June 30, 1969

*Submitted
by*

Leacock Governor

*Fortieth Session of the
Montana Legislature*



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For the
STATE OF THE STATE
MESSAGE

City of London

EXECUTIVE BUDGET

1911-1912

July 1, 1911

Presented to the
Commons by
Her Majesty's Secretary of the Treasury
in pursuance of an Order of the House of Commons
passed on the 21st day of July 1911

State of Montana

EXECUTIVE BUDGET

For the biennium

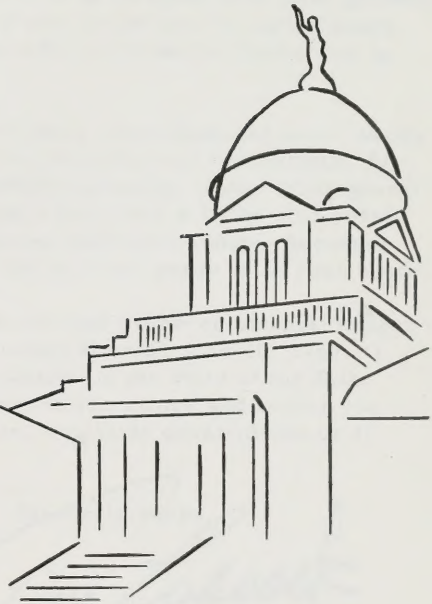
July 1, 1967 to June 30, 1969

*Submitted
by*

Tim Lebeck Governor

To the . . . Fortieth Session of the

Montana Legislature



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Helena, Montana 59601



State of Montana
Office of The Governor
Helena

TIM BABCOCK
GOVERNOR

January 2, 1967

THE 40TH LEGISLATIVE ASSEMBLY:

Ladies and Gentlemen:

The State of Montana and its people can be proud that state government, in the last three years, has emerged from a deficit position to one of financial solvency.

The advancements which we have made have been gradual, sound and orderly. However, it was necessary to curtail many desirable and needed programs until our financial house was in order.

Today we can advance from a solid financial base, vastly improving our university system, bettering our institutions, forwarding our programs for industrial planning, water development and tourist promotion. I earnestly hope that it is the will of this legislative assembly that we accomplish these things, because Montana's advancement during the next two years is in your hands.

I respectfully submit to you the proposed biennial budget for the operation of state government through June 30, 1969. I will make additional recommendations in the State of the State message. I wish you well in your deliberations and I offer you every assistance which my office, our state departments or I, myself, can provide.

Sincerely yours,

A handwritten signature in cursive script that reads "Tim Babcock".
Tim Babcock
GOVERNOR

State of Montana
Office of The Budget Director



TIM BABCOCK
GOVERNOR

Helena, 59601

RICHARD F. MORRIS
BUDGET DIRECTOR

The Honorable Tim Babcock
Governor of the State of Montana
Helena, Montana

Dear Governor Babcock:

As Budget Director, it has been my honor and pleasure to assist you in preparing the Biennial Budget for the State of Montana for the 1967-1969 biennium.

The format of this document has been changed, somewhat, from that used in previous years. The change was made to make this presentation as clear and concise as possible. I have on file in this office all supporting data for each agency's budget. It is my hope that each Legislator will feel free to make use of this information at any time.

This budget has been formulated in accordance with your policies and directives, calling for a positive program to provide the essential services of government to the people of Montana, yet placing the minimum possible burden on the taxpayers. It is a program designed to move Montana forward.

I would, however, call your attention to the area of personnel administration. The major share of each dollar spent for governmental services goes directly for personnel. Consequently, this has a considerable budgetary impact. It would be my recommendation that you consider a "job classification study", which would be applicable to all state employment and that a compensation schedule be established, based upon this study.

Certainly, I must take this opportunity to express my most sincere gratitude to the administrators, their staffs and all people who worked with me to prepare this document. Particularly, I am indebted to the staff of my office who have worked so diligently to prepare this budget.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Richard F. Morris".
STATE BUDGET DIRECTOR

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GRAND SUMMARY OF STATE EXPENDITURES
(In Thousands of Dollars)

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	8,222.18	8,568.83	8,757.22	9,211.77	9,728.12	10,039.14
EXPENDITURES BY DIVISION						
Elective Officials.....	\$ 779	\$ 879	\$ 961	\$ 1,100	\$ 1,223	\$ 1,255
General Government.....	19,083	22,496	20,905	22,223	23,135	23,903
Agriculture & Natural Resources.....	7,127	7,055	7,516	7,943	9,028	9,124
Health & Welfare.....	43,124	43,920	48,265	52,524	54,024	56,010
Commerce.....	76,337	83,461	80,204	87,807	75,132	81,009
Public Safety.....	2,232	2,435	2,476	2,557	3,730	4,259
Licensing & Examining.....	173	202	247	318	336	335
Public Institutions.....	9,511	9,544	10,571	11,559	13,145	14,005
Montana University System..	17,704	19,461	22,196	25,054	31,094	34,365
Education.....	22,927	27,983	31,880	39,624	35,084	36,299
Miscellaneous.....	1,274	1,022	392	1,197	496	416
TOTAL DIVISION EXPENDITURES.....	\$200,271	\$218,458	\$225,613	\$251,906	\$246,427	\$260,980
EXPENDITURES BY OBJECT						
Personal Services.....	\$ 48,887	\$ 53,694	\$ 57,128	\$ 64,083	\$ 71,777	\$ 76,690
Operation.....	29,076	32,012	33,973	38,754	41,003	42,895
Capital.....	60,111	63,202	60,454	64,128	52,023	56,831
Grants & Benefits.....	62,197	69,550	74,058	84,941	81,624	84,564
TOTAL OBJECT EXPENDITURES.....	\$200,271	\$218,458	\$225,613	\$251,906	\$246,427	\$260,980
EXPENDITURES BY FUND (1)						
General Fund.....	\$ 38,004	\$ 44,712	\$ 45,441	\$ 52,774	\$ 60,056	\$ 65,026
University Student Fees....	2,621	2,968	4,260	4,674	4,711	5,032
Earmarked Revenue Fund....	46,743	47,628	48,640	50,737	51,391	52,914
Federal & Private Revenue Fund.....	53,248	60,102	60,930	69,547	55,863	61,247
Federal & Private Grant Clearance Fund.....	14,809	15,975	18,723	23,613	21,876	22,271
University Federal Sources.	1,629	1,794	2,243	2,418	2,587	2,615
Bond Proceeds & Insurance Clearance Fund.....	474	1,953	70	34	-0-	-0-
Revolving Fund.....	13,542	13,978	14,790	15,405	16,033	16,609
Agency Fund.....	26,625	26,597	27,380	29,321	30,507	31,974
All Other University Sources	954	1,020	990	1,060	1,056	1,059
Other.....	1,622	1,731	2,146	2,323	2,347	2,233
TOTAL EXPENDITURES.....	\$200,271	\$218,458	\$225,613	\$251,906	\$246,427	\$260,980

(1) The figures shown in this schedule are expenditure totals and therefore will not agree with other schedules showing appropriations, with the exception of the recommended General Fund expenditures for fiscal years 1968 and 1969, which will agree with appropriations shown in the other summary schedules.

ESTIMATED STATEMENT OF GENERAL FUND CONDITION

For the Fiscal Year Ending June 30, 1967

General Fund Balance July 1, 1966		\$ 5,080,576	
Less Encumbered Appropriations		<u>3,241,688</u>	
Net General Fund Balance		\$ 1,838,888	
ADD General Fund Revenue:			
Business Taxes & Licenses	\$ 4,760,840		
Death & Gift Taxes	2,891,000		
Income & Corporation License Taxes	20,650,000		
Liquor & Tobacco Taxes & Licenses	8,540,150		
Montana University System Collections	361,300		
Property Taxes	135,000		
Public Institutions Collections	875,000		
Public Utilities Taxes & Licenses	1,965,050		
Severance Taxes & Licenses	3,229,700		
Other Income	<u>7,472,125</u>	50,880,165	
Department of Public Welfare Balances			
Re-appropriated		<u>147,018</u>	
Total Funds Available		\$52,866,071	
DEDUCT General Fund Appropriations:			
Elective Officials	\$ 962,498		
General Government	2,434,929		
Agriculture & Natural Resources	1,423,744		
Health & Welfare	4,911,480		
Public Safety	1,970,492		
Public Institutions	10,137,174		
Montana University System	12,476,060		
Education	15,054,639		
Legislature ⁽¹⁾	685,000		
Miscellaneous	<u>175,000</u>		
Total General Fund Appropriations	\$50,231,016		
Add: Reserve for Supplemental Appropriations	114,181		
Reserve for Appropriation of Certain			
Premium Taxes Collected for the Police			
Retirement System ⁽²⁾	195,000		
Reserve for Unrealized University Student			
Fee Collections ⁽³⁾	<u>1,075,000</u>	<u>51,615,197</u>	
Estimated Balance June 30, 1967		<u>\$ 1,250,874</u>	

(1) Estimated

(2) See Chapter 261, 1965 Laws of Montana.

(3) See Section 5, House Bill 522, 1965 Laws of Montana.

STATEMENT OF RECOMMENDED GENERAL FUND APPROPRIATIONS &
ESTIMATED GENERAL FUND REVENUE
For the Biennium Ending June 30, 1969

	1968	1969	Total
General Fund Revenue:*			
Business Taxes & Licenses.....	\$ 4,846,700	\$ 5,045,700	\$ 9,892,400
Death & Gift Taxes.....	3,067,800	3,285,000	6,352,800
Income & Corporation License Taxes.....	19,500,600	20,997,200	40,497,800
Liquor & Tobacco Taxes & Licenses.....	8,919,563	9,100,188	18,019,751
Property Taxes.....	25,000	25,000	50,000
Public Institutions Collections.....	1,245,300	1,464,700	2,710,000
Public Utilities Taxes & Licenses.....	2,042,500	2,130,350	4,172,850
Severance Taxes & Licenses.....	3,325,200	3,424,700	6,749,900
Other Income.....	6,923,525	7,573,975	14,497,500
Total General Fund Revenue.....	\$ 49,896,188	\$ 53,046,813	\$102,943,001
Cash Balance Beginning of Biennium.....	1,250,874	-0-	1,250,874
Department of Public Welfare Balances Available for Re-appropriation.....	356,577	144,226	500,803
Total Funds Available.....	\$ 51,503,639	\$ 53,191,039	\$104,694,678
Deduct General Fund Appropriations:**			
Elective Officials.....	\$ 1,139,278	\$ 1,170,380	\$ 2,309,658
General Government.....	2,811,427	2,912,084	5,723,511
Agriculture & Natural Resources.....	2,342,905	2,339,557	4,682,462
Health & Welfare.....	5,287,421	5,419,351	10,706,772
Public Safety.....	3,162,890	3,661,713	6,824,603
Public Institutions.....	12,318,332	13,286,285	25,604,617
Montana University System.....	17,961,574	20,733,727	38,695,301
Education.....	14,724,093	15,317,362	30,041,455
Legislature.....	135,000	-0-	135,000
Miscellaneous.....	172,825	185,625	358,450
Total General Fund Appropriations.....	\$ 60,055,745	\$ 65,026,084	\$125,081,829
Plus Reserve for 41st Legislative Session.	-0-	700,000	700,000
Total Deductions.....	\$ 60,055,745	\$ 65,726,084	\$125,781,829
Appropriations in Excess of Revenue⁽¹⁾.....	\$ 8,552,106	\$ 12,535,045	\$ 21,087,151

(1) The Governor, in his State-of-the-State Message, will recommend additional sources of revenue, sufficient to finance the appropriations shown above.

* The estimated revenue by source is shown on page 388.

** The appropriations for individual agencies are shown on page 394.

SALARIES & WAGES

Includes all payroll compensation to employees of the State of Montana who are employed on a full-time, part-time or temporary basis. It further includes payments of subsistence (in lieu of salaries and wages), which are used as a basis for withholding taxes.

EMPLOYEE BENEFITS

Includes payment by the State of Montana for the State's share of the employee benefit programs in which the State participates. Payment from the State is based upon scheduled percentages of employee earnings. Includes payments for F.I.C.A. (Federal Insurance Contributions Act), Public Employees' Retirement System, Teachers' Retirement System, Industrial Accident Insurance and payments to all other retirement services legally recognized by the State of Montana. This object does not include contributions by the employee for his share in the employee benefit programs.

SUPPLIES & MATERIALS

Includes items purchased for operational inventory or consumption which are expendable or lose their identity as individual items at the time of use or consumption. This object includes such items as small tools and instruments which are liable to loss and to rapid depreciation; food for human consumption; feed for animals; expendable office supplies; materials used for the operation of State-owned equipment, other than that equipment which is used for travel. This object further includes all materials which are used for minor repairs to existing State equipment or fixed State property, providing such repairs are done by employees or inmates of the State. This does not include major renovations or new construction.

COMMUNICATIONS

Includes the cost of transmitting messages from place to place, such as contractual charges for telephone, telegraph, radio and teletype services. It also includes letter postage, rental of post office boxes, postage meter expense, contractual messenger service, telephone installation charges, and switchboard and service charges.

UTILITIES

Includes all expenditures for light, heat, electricity, water, other fuels for heating or generating power, contracted services for garbage removal and sewage disposal.

TRAVEL

Includes the cost of transportation on public conveyances, such as railroads, airplanes, buses and taxi-cabs. It also includes lodging, meals, per diem allowances and mileage allowances when privately owned vehicles must be used for transportation. The cost of operating State-owned vehicles, such as gas, oil, grease, tires, tubes, and batteries are included in this object. This object does not include repairs and maintenance of transportation vehicles.

CONTRACTED SERVICES

Includes all expenditures for services rendered to the State under expressed or implied contracts, such as dues and subscriptions, insurance and bonds, freight and express, and rents and royalties. Labor, equipment and materials are included in this object classification, except when such labor, equipment or materials are furnished by the State. This object does not include maintenance or service contracts, nor does it include contracts for major renovations and new construction.

SPECIAL FEES

Includes all expenditures for services rendered by individuals, firms, corporations and political subdivisions who are not employees of the State, such as consultants, specialists, doctors, lawyers and accountants, who are compensated on a fee basis. It further includes payments of awards and rewards, scholarships and prizes, taxes and licenses, laboratory and testing fees, and fees paid to board members as specified by law.

REPAIRS & MAINTENANCE

Equipment: Includes the cost of maintenance and service contracts. This object also includes all other expenditures necessary to maintain or to restore equipment to a workable condition.

Land: Includes the cost of maintaining and repairing physical damage to land, providing such service is performed by an independent contractor and not by the State. This object does not include additions, betterments or replacements of existing land assets.

Buildings: Includes expenditures necessary to prevent the physical deterioration of buildings and attached fixtures when such deterioration or physical damage is of a minor nature. This object does not include major replacements, additions or improvements to existing buildings.

CAPITAL

Equipment: Includes all replacements of existing equipment and all new equipment of a non-consumable nature and which has calculable periods of service in excess of one year.

Livestock: Includes the cost of cattle, sheep, goats, pigs, poultry and other live animals that are a part of a herd or flock. This object does not include animals that are used for laboratory purposes.

Land: Includes land, expenditures incidental to acquiring land, clearing of land, parking areas, paving, highways, runways, bridges, sidewalks, curbs, culverts, sewers, water mains, tunnels, drainage systems, public assessments for improvements to State-owned land assets, demolishing and relocating existing structures, title fees and fees paid to brokers. It further includes all contracted expenditures for new construction, additions and major improvements to existing land assets.

Buildings: Includes the purchase of existing buildings, fees paid to brokers and legal fees connected with the acquisition of existing buildings. It also includes contracted construction of new buildings and attached fixtures, major renovations and additions to and major replacements of buildings owned by the State of Montana.

GRANTS & BENEFITS

Includes revenue received from Federal and private sources and disbursed through a State agency, such as educational grants, public welfare grants, subsidies, gratuities and other aid to political subdivisions, corporations, associations and individuals. It further includes disbursements made to State employees for unemployment and disability benefits, retirement benefits and to the beneficiaries of employee death benefits. This object does not include any costs for the operation of any State agency.

◀ - APPROPRIATION SYMBOL

As an aid to the Legislators, this Budget Book has adopted a "◀" symbol which appears after all amounts requiring appropriations by the Legislature. Only requests from the General Fund, the Earmarked Revenue Fund, the Revolving Fund, and the Federal and Private Revenue Fund need appropriations.

FULL-TIME EQUIVALENT (F.T.E.)

To express the total number of employees for any one agency on a yearly basis, a Full-Time Equivalent (F.T.E.) rating system has been used.

Each employee is rated on the basis of one year or a percentage thereof. A full-time employee is represented by 1.00, which indicates that he has worked an equivalent of one full year; a part-time employee is represented in percentages of 1.00 based on the percentage of the year employed. An employee working six months is represented by .50, or in other words, 50 per cent; for three months by .25, or 25 per cent.

When summarizing total employees, individual employee F.T.E. ratings are combined to represent a numerical equivalent to full-time personnel.

AGENCY	MONTANA STATUTORY AUTHORITY	PAGE
Attorney General.....	Article VII, Section 1.....	3
Auditor.....	Article VII, Section 1.....	7
Governor.....	Article VII, Section 1.....	10
Railroad Commissioners, Board of. 72-101, R.C.M. 1947.....		13
Secretary of State.....	Article VII, Section 1.....	16
Superintendent of Public Instruction.....	Article VII, Section 1..... See section "Education"	
Supreme Court.....	Article VIII, Section 1.....	19
Treasurer.....	Article VII, Section 1.....	22

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	95.00	99.00	106.61	107.54	113.60	116.55

EXPENDITURES BY AGENCY

Attorney General.....	\$ 123,215	\$ 137,196	\$ 139,918	\$ 181,641	\$ 225,047	\$ 245,040
Auditor.....	162,264	169,027	193,279	229,683	257,507	269,217
Governor.....	69,257	85,904	114,942	130,909	145,305	148,943
Railroad Commissioners, Board of.....	164,108	175,240	189,198	192,979	218,000	219,100
Secretary of State....	80,059	99,325	91,915	121,631	123,692	118,703
Supreme Court.....	134,722	159,020	179,283	186,377	193,015	191,110
Treasurer.....	45,295	52,802	52,729	56,554	60,614	62,582
TOTAL AGENCY						
EXPENDITURES.....	\$ 778,920	\$ 878,514	\$ 961,264	\$1,099,774	\$1,223,180	\$1,254,695

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 591,566	\$ 662,759	\$ 739,023	\$ 791,135	\$ 871,440	\$ 917,132
Employee Benefits.....	36,351	40,878	44,902	56,260	60,861	64,827
Total Personal Services	\$ 627,917	\$ 703,637	\$ 783,925	\$ 847,395	\$ 932,301	\$ 981,959
Supplies & Materials..	\$ 42,757	\$ 54,391	\$ 45,467	\$ 66,854	\$ 79,938	\$ 63,760
Communications.....	31,499	34,709	34,530	43,142	42,512	43,608
Utilities.....	1,731	1,789	1,969	2,000	2,000	2,000
Travel.....	41,799	41,748	50,319	63,043	61,592	65,038
Contracted Services...	9,061	16,321	13,221	23,172	36,847	42,581
Special Fees.....	9,325	10,950	12,512	27,342	25,809	25,974
Repairs & Maintenance:						
Equipment.....	5,095	4,455	5,372	5,495	6,794	7,202
Land.....	23	135	96	250	250	250
Buildings.....	103	2,025	1,027	500	1,750	950
Total Operation.....	\$ 141,393	\$ 166,523	\$ 164,513	\$ 231,798	\$ 257,492	\$ 251,363
Capital:						
Equipment.....	\$ 6,952	\$ 8,124	\$ 12,750	\$ 20,581	\$ 33,387	\$ 21,373
Grants & Benefits.....	\$ 2,658	\$ 230	\$ 76	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT						
EXPENDITURES.....	\$ 778,920	\$ 878,514	\$ 961,264	\$1,099,774	\$1,223,180	\$1,254,695

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 746,952	\$ 839,552	\$ 888,855	\$1,010,176	\$1,139,278	\$1,170,380
Earmarked Revenue Fund.	15,857	14,983	19,985	20,015	25,000	25,000
Federal & Private						
Revenue Fund.....	-0-	-0-	24,560	35,858	32,978	33,018
Federal & Private						
Grant Clearance Fund	9,538	14,137	10,231	15,922	14,774	15,004
Agency Fund.....	6,573	9,842	13,069	13,819	8,343	8,486
Services & Kind.....	-0-	-0-	4,564	3,984	2,807	2,807
TOTAL EXPENDITURES....	\$ 778,920	\$ 878,514	\$ 961,264	\$1,099,774	\$1,223,180	\$1,254,695

ATTORNEY GENERAL

Article VII, Sections 1 and 20, and Article XI, Sections 4 and 11 of the Montana Constitution provide for the office of Attorney General. The duties of this agency are set forth in Section 82-401 through 82-413, R.C.M. 1947. The position of the Criminal Investigator was established by Chapter 268, Laws of 1965.

The Escheated Estates program was organized pursuant to statute, and Section 91-512, R.C.M. 1947, as amended, provides for this program. Chapter 244, Montana Session Laws of 1963 creates the Uniform Disposition of Unclaimed Property Act.

Administration - The duties stated in a summary fashion, are: to prosecute or defend all cases to which the state or any officer thereof is a party; to exercise supervisory powers over county attorneys; to give written opinions to state officers and county attorneys; to serve as a member of the Board of Examiners, the State Board of Land Commissioners and the State Board of Education; to institute actions to escheat property to the state; and to examine and give his opinion on general obligation bond proceedings.

Criminal Investigator - The Criminal Investigator is a position within the office of the Attorney General and such person employed in this position shall be located in Deer Lodge, Montana. The duties of the office are: to assist city, county and state law enforcement agencies, at their request, by providing expert and immediate aid in the investigation and solution of felonies committed within the state; to assist various law enforcement schools held in the state for law officers, when requested; and to cooperate with the Bureau of Criminal Identification and Investigation.

Escheated Estates - The laws of Montana provide for the employment of a special assistant to the Attorney General for the handling of all escheated property matters. The Uniform Disposition of Unclaimed Property Act, which is handled through the office of the State Treasurer, concerns the disposition of unclaimed property as distinguished from escheated property. The act specifically provides that the State Treasurer shall be represented in the enforcement of the act by the special assistant attorney general in charge of escheated estates.

The Escheated Estates program is consequently a substantial undertaking covering all unclaimed property as well as escheated property, and involves many jurisdictional questions with sister states.

ATTORNEY GENERAL

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	13.50	13.50	17.50	15.50	18.00	20.00

EXPENDITURES BY PROGRAM

Administration.....	\$111,019	\$123,059	\$120,987	\$145,290	\$163,610	\$173,849
Criminal Investigator.....	-0-	-0-	8,700	20,429	46,663	56,187
Escheated Estates.....	12,196	14,137	10,231	15,922	14,774	15,004
TOTAL PROGRAM EXPENDITURES.	\$123,215	\$137,196	\$139,918	\$181,641	\$225,047	\$245,040

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 98,132	\$110,701	\$116,684	\$132,005	\$167,970	\$187,470
Employee Benefits.....	6,645	6,392	5,753	12,281	11,287	12,759
Total Personal Services....	\$104,777	\$117,093	\$122,437	\$144,286	\$179,257	\$200,229
Supplies & Materials.....	\$ 1,758	\$ 3,398	\$ 1,667	\$ 5,609	\$ 4,200	\$ 6,600
Communications.....	2,807	2,663	2,980	4,079	4,300	4,500
Travel.....	3,117	3,514	6,421	8,836	10,700	13,146
Contracted Services.....	1,856	2,241	2,135	2,240	4,140	4,140
Special Fees.....	4,526	5,607	1,353	9,050	7,200	7,400
Repairs & Maintenance:						
Equipment.....	184	212	222	500	500	600
Total Operation.....	\$ 14,248	\$ 17,635	\$ 14,778	\$ 30,314	\$ 31,040	\$ 36,386
Capital:						
Equipment.....	\$ 1,532	\$ 2,468	\$ 2,703	\$ 7,041	\$ 14,750	\$ 8,425
Grants & Benefits.....	\$ 2,658	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$123,215	\$137,196	\$139,918	\$181,641	\$225,047	\$245,040

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$111,019	\$123,059	\$129,687	\$165,719	\$210,273	\$230,036
Federal & Private Grant						
Clearance Fund:						
Escheated Estates Account	9,538	14,137	10,231	15,922	14,774	15,004
Agency Fund:						
Escheated Estates Account	810	-0-	-0-	-0-	-0-	-0-
Alien Heirs Account.....	1,848	-0-	-0-	-0-	-0-	-0-
TOTAL EXPENDITURES.....	\$123,215	\$137,196	\$139,918	\$181,641	\$225,047	\$245,040

BIENNIAL TOTAL.....	<u>\$260,411</u>	<u>\$321,559</u>	<u>\$470,087</u>
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ATTORNEY GENERAL

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 11,756	\$ 1,118	\$ 22,446	\$ -0-	\$ -0-
ADD:						
Appropriation.....	122,775	124,915	150,125	144,425	210,273	230,036
Total Funds Available	<u>\$122,775</u>	<u>\$136,671</u>	<u>\$151,243</u>	<u>\$166,871</u>	<u>\$210,273</u>	<u>\$230,036</u>
DEDUCT:						
Expenditures.....	\$111,019	\$123,059	\$128,776	\$165,719	\$210,273	\$230,036
Re-appropriation.....	-0-	11,756	-0-	-0-	-0-	-0-
Reversion.....	-0-	738	21	1,152	-0-	-0-
Total Deductions.....	<u>\$111,019</u>	<u>\$135,553</u>	<u>\$128,797</u>	<u>\$166,871</u>	<u>\$210,273</u>	<u>\$230,036</u>
Balance End of Fiscal Year.	<u>\$ 11,756</u>	<u>\$ 1,118</u>	<u>\$ 22,446</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

GENERAL FUND

Habeas Corpus Appropriation

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 9,089	\$ -0-	\$ -0-
ADD:						
Appropriation.....	-0-	-0-	10,000	-0-	-0-	-0-
Total Funds Available	-0-	-0-	<u>\$ 10,000</u>	<u>\$ 9,089</u>	-0-	-0-
DEDUCT:						
Expenditures.....	-0-	-0-	\$ 911	\$ -0-	-0-	-0-
Reversion.....	-0-	-0-	-0-	9,089	-0-	-0-
Total Deductions.....	-0-	-0-	<u>\$ 911</u>	<u>\$ 9,089</u>	-0-	-0-
Balance End of Fiscal Year.	-0-	-0-	<u>\$ 9,089</u>	<u>\$ -0-</u>	-0-	-0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Escheated Estates Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,574	\$ -0-	\$ 4,954	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)...	(12,112)	(12,112)	(15,185)	(15,285)	(14,774)	(15,004)
Transfer In.....	12,112	12,112	15,185	15,285	14,774	15,004
Total Funds Available	<u>\$ 12,112</u>	<u>\$ 14,686</u>	<u>\$ 15,185</u>	<u>\$ 20,239</u>	<u>\$ 14,774</u>	<u>\$ 15,004</u>
DEDUCT:						
Expenditures.....	\$ 9,538	\$ 14,137	\$ 10,231	\$ 15,922	\$ 14,774	\$ 15,004
Reversion.....	-0-	549	-0-	4,317	-0-	-0-
Total Deductions.....	<u>\$ 9,538</u>	<u>\$ 14,686</u>	<u>\$ 10,231</u>	<u>\$ 20,239</u>	<u>\$ 14,774</u>	<u>\$ 15,004</u>
Balance End of Fiscal Year.	<u>\$ 2,574</u>	<u>\$ -0-</u>	<u>\$ 4,954</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

ATTORNEY GENERAL

Fund & Account Balances

AGENCY FUND

Alien Heirs Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	<u>1,848</u>	-0-	-0-	-0-	-0-	-0-
Total Funds Available	\$ <u>1,848</u>	-0-	-0-	-0-	-0-	-0-
DEDUCT:						
Expenditures.....	\$ <u>1,848</u>	-0-	-0-	-0-	-0-	-0-
Total Deductions.....	\$ <u>1,848</u>	-0-	-0-	-0-	-0-	-0-
Balance End of Fiscal Year.	\$ <u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

AGENCY FUND

Escheated Estates Account

Balance Beginning of Fiscal Year.....	\$ 53,507	\$ 61,012	\$ 76,066	\$ 99,929	\$118,881	\$134,027
ADD:						
Revenue.....	20,427	27,166	39,048	29,920	29,920	29,920
Transfer In.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>4,317</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	\$ <u>73,934</u>	\$ <u>88,178</u>	\$ <u>115,114</u>	\$ <u>134,166</u>	\$ <u>148,801</u>	\$ <u>163,947</u>
DEDUCT:						
Expenditures.....	\$ 810	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Transfer Out.....	<u>12,112</u>	<u>12,112</u>	<u>15,185</u>	<u>15,285</u>	<u>14,774</u>	<u>15,004</u>
Total Deductions.....	\$ <u>12,922</u>	\$ <u>12,112</u>	\$ <u>15,185</u>	\$ <u>15,285</u>	\$ <u>14,774</u>	\$ <u>15,004</u>
Balance End of Fiscal Year.	\$ <u>61,012</u>	\$ <u>76,066</u>	\$ <u>99,929</u>	\$ <u>118,881</u>	\$ <u>134,027</u>	\$ <u>148,943</u>

AGENCY FUND

Undistributed Estates Account

Balance Beginning of Fiscal Year.....	\$ 2,735	\$ 2,735	\$ 2,735	\$ 4,227	\$ 4,227	\$ 4,227
ADD:						
Revenue.....	<u>-0-</u>	<u>-0-</u>	<u>1,492</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	\$ <u>2,735</u>	\$ <u>2,735</u>	\$ <u>4,227</u>	\$ <u>4,227</u>	\$ <u>4,227</u>	\$ <u>4,227</u>
Balance End of Fiscal Year.	\$ <u>2,735</u>	\$ <u>2,735</u>	\$ <u>4,227</u>	\$ <u>4,227</u>	\$ <u>4,227</u>	\$ <u>4,227</u>

A U D I T O R

The Office of State Auditor is provided for in Article VII, Section 1 of the Constitution of Montana. The duties and powers of the State Auditor are prescribed in Section 79-101, R.C.M. 1947. The Auditor is also the ex-officio Commissioner of Insurance as set forth in Section 40-2701, R.C.M. 1947, as amended by the Thirty-Sixth Legislature in 1959; and the ex-officio Investments Commissioner in accordance with Section 15-2001, R.C.M. 1947, as approved in 1961 by the Legislature. The State Fire Marshal is also under the supervision and control of the State Auditor. The duties of the State Fire Marshal are enumerated in Section 82-1201, R.C.M. 1947.

The organization of the State Auditor is divided into four programs. These are Administration, Insurance, Investment and the Fire Marshal.

Administration - The duties of the Administration Program are to issue and account for all state warrants issued in payment of claims against the state as approved by the State Controller; maintain an accounting of all state monies by fund, account and appropriation; audit payments of the state bonded indebtedness; and assist all state agencies in matters pertaining to the disbursement of state monies.

Insurance - The Insurance Program is responsible for the regulation and taxation of all insurance companies which do business in the State of Montana. This includes the examination and licensing of agents representing these companies. The Commissioner also has the authority to conduct examinations and investigations to determine if the insurance laws of Montana have been violated. This program is administered by the Chief Deputy Insurance Commissioner, who is appointed by the State Auditor.

Investment - The purpose of the Investment Program is to provide registration and licensing of insurers of securities, brokers-dealers, securities salesmen and investment advisors. The program also conducts investigations, examinations and hearings when such action is deemed necessary or appropriate to protect investors.

Fire Marshal - The State Fire Marshal is appointed by the State Auditor for a term of four years. He is the administrator of the Fire Marshal Program. The duties of the Fire Marshal are to make at least one inspection annually of each state institution; inspect and regulate theaters; investigate suspicious fires and supervise reporting of fires; keep records of all fires; supervise the standardization of fire-fighting equipment; inspect all public buildings and require conformity to fire safety laws; and inspect and license powder magazines.

AUDITOR

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	22.50	22.50	24.50	24.50	25.50	25.50

EXPENDITURES BY PROGRAM

Administration.....	\$ 56,227	\$ 65,144	\$ 74,711	\$ 78,842	\$ 98,400	\$102,650
Insurance.....	69,168	63,883	75,499	100,565	102,928	105,121
Investment.....	15,346	15,999	19,146	21,150	21,717	23,621
Fire Marshal.....	21,523	24,001	23,923	29,126	34,462	37,825
TOTAL PROGRAM EXPENDITURES.	\$162,264	\$169,027	\$193,279	\$229,683	\$257,507	\$269,217

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$119,198	\$124,310	\$144,392	\$149,800	\$167,350	\$181,800
Employee Benefits.....	7,930	7,961	9,604	11,800	12,580	13,744
Total Personal Services....	\$127,128	\$132,271	\$153,996	\$161,600	\$179,930	\$195,544
Supplies & Materials.....	\$ 8,480	\$ 9,515	\$ 7,681	\$ 10,800	\$ 14,750	\$ 9,750
Communications.....	10,376	12,626	13,415	15,400	15,210	16,106
Travel.....	10,446	7,583	8,208	15,650	10,117	10,117
Contracted Services.....	1,664	2,553	4,824	7,525	25,600	25,600
Special Fees.....	-0-	-0-	250	11,000	8,000	8,000
Repairs & Maintenance:						
Equipment.....	1,892	510	1,923	2,300	1,700	1,700
Buildings.....	-0-	2,025	1,027	-0-	-0-	-0-
Total Operation.....	\$ 32,858	\$ 34,812	\$ 37,328	\$ 62,675	\$ 75,377	\$ 71,273
Capital:						
Equipment.....	\$ 2,278	\$ 1,944	\$ 1,955	\$ 5,408	\$ 2,200	\$ 2,400
TOTAL OBJECT EXPENDITURES..	\$162,264	\$169,027	\$193,279	\$229,683	\$257,507	\$269,217

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$147,266	\$154,044	\$173,294	\$209,668	\$232,507	\$244,217
Earmarked Revenue Fund:						
Highway Account.....	14,998	14,983	19,985	20,015	25,000	25,000
TOTAL EXPENDITURES.....	\$162,264	\$169,027	\$193,279	\$229,683	\$257,507	\$269,217

BIENNIAL TOTAL.....	<u>\$331,291</u>	<u>\$422,962</u>	<u>\$526,724</u>
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AUDITOR

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969

Balance End of Fiscal Year.....	\$ 1,942	\$ 41,591	\$ 2,816	\$ 33,336	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>186,920</u>	<u>184,590</u>	<u>203,891</u>	<u>205,292</u>	<u>232,507</u>	<u>244,217</u>
Total Funds Available	<u>\$188,862</u>	<u>\$226,181</u>	<u>\$206,707</u>	<u>\$238,628</u>	<u>\$232,507</u>	<u>\$244,217</u>
DEDUCT:						
Expenditures.....	\$147,266	\$154,044	\$173,294	\$209,668	\$232,507	\$244,217
Re-appropriation.....	<u>-0-</u>	<u>40,983</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Reversion.....	<u>5</u>	<u>28,338</u>	<u>77</u>	<u>28,960</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$147,271</u>	<u>\$223,365</u>	<u>\$173,371</u>	<u>\$238,628</u>	<u>\$232,507</u>	<u>\$244,217</u>
Balance End of Fiscal Year.	<u>\$ 41,591</u>	<u>\$ 2,816</u>	<u>\$ 33,336</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Highway Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2	\$ -0-	\$ 15	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>15,000</u>	<u>15,000</u>	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
Total Funds Available	<u>\$ 15,000</u>	<u>\$ 15,002</u>	<u>\$ 20,000</u>	<u>\$ 20,015</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
DEDUCT:						
Expenditures.....	\$ 14,998	\$ 14,983	\$ 19,985	\$ 20,015	\$ 25,000	\$ 25,000
Reversion.....	<u>-0-</u>	<u>19</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 14,998</u>	<u>\$ 15,002</u>	<u>\$ 19,985</u>	<u>\$ 20,015</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Balance End of Fiscal Year.	<u>\$ 2</u>	<u>\$ -0-</u>	<u>\$ 15</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

GOVERNOR

The Office of Governor was created on acceptance of Montana into the Union in 1889. The Constitution specifies that the supreme executive power of the state shall be vested in the Governor, who shall see that the laws are faithfully executed. The duties of the Governor stated in summary are to supervise the official conduct of all executive and ministerial offices and to see that all offices are filled and the duties performed; and to make, appoint and supply vacancies as required by law. The Governor is the official organ of communication between the government of this state and the government of any other state or the United States. The Governor must also perform the duties as specified in Sections 94-401-1 through 94-504-25 regarding fugitives from justice. The Governor is elected for a term of four years.

Office - All costs incurred by the Governor's Office are charged to this program. This includes the salary of the Governor, the Lt. Governor, except when acting as President of the Senate, the Governor's staff and the necessary supplies and equipment used to perform the duties and responsibilities set forth above.

Mansion - The Governor's Mansion is provided for in Section 82-1306, R.C.M. 1947. The cost of operating the Governor's residence is charged against this program.

Office of Economic Opportunity - The Office of Economic Opportunity was established in Chapter 263 of the 1965 Laws of Montana. The program is under the supervision of the Coordinator of Economic Opportunity, who is appointed by the Governor. He is the Governor's advisor on all programs under the Federal Office of Economic Opportunity and also acts as Coordinator for the Community Action programs in Montana.

GOVERNOR

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	6.50	6.50	9.11	9.94	11.60	11.95

EXPENDITURES BY PROGRAM

Office.....	\$ 57,348	\$ 74,310	\$ 74,670	\$ 76,977	\$ 91,083	\$ 96,016
Mansion.....	11,909	11,594	11,148	14,090	17,580	16,240
Office of Economic Opportunity.....	-0-	-0-	29,124	39,842	36,642	36,687
TOTAL PROGRAM EXPENDITURES.	\$ 69,257	\$ 85,904	\$ 114,942	\$ 130,909	\$ 145,305	\$ 148,943

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 48,354	\$ 62,006	\$ 86,846	\$ 95,321	\$ 105,200	\$ 107,900
Employee Benefits.....	2,944	3,025	5,177	7,069	6,513	6,901
Total Personal Services....	\$ 51,298	\$ 65,031	\$ 92,023	\$ 102,390	\$ 111,713	\$ 114,801
Supplies & Materials.....	\$ 3,980	\$ 5,842	\$ 3,563	\$ 5,200	\$ 5,465	\$ 7,565
Communications.....	4,131	6,669	7,429	7,260	7,260	7,260
Utilities.....	1,731	1,764	1,911	2,000	2,000	2,000
Travel.....	5,759	4,143	6,541	8,800	10,500	10,500
Contracted Services.....	226	186	1,863	2,917	2,917	2,917
Special Fees.....	6	640	282	300	400	400
Repairs & Maintenance:						
Equipment.....	1,198	1,274	882	745	800	800
Land.....	23	135	96	250	250	250
Buildings.....	103	-0-	-0-	500	1,750	950
Total Operation.....	\$ 17,157	\$ 20,653	\$ 22,567	\$ 27,972	\$ 31,342	\$ 32,642
Capital:						
Equipment.....	\$ 802	\$ 220	\$ 352	\$ 547	\$ 2,250	\$ 1,500
TOTAL OBJECT EXPENDITURES..	\$ 69,257	\$ 85,904	\$ 114,942	\$ 130,909	\$ 145,305	\$ 148,943

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 68,398	\$ 85,904	\$ 85,818	\$ 91,067	\$ 109,520	\$ 113,118
Earmarked Revenue Fund:						
Governor's Mansion Account	859	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund:						
O.E.O. Coordinator Account	-0-	-0-	24,560	35,858	32,978	33,018
Services & Kind.....	-0-	-0-	4,564	3,984	2,807	2,807
TOTAL EXPENDITURES.....	\$ 69,257	\$ 85,904	\$ 114,942	\$ 130,909	\$ 145,305	\$ 148,943

BIENNIAL TOTAL.....	<u>\$155,161</u>	<u>\$245,851</u>	<u>\$294,248</u>
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GOVERNOR

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 2,533	\$ 9,641	\$ 396	\$ 3,013	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>75,750</u>	<u>77,525</u>	<u>88,546</u>	<u>88,697</u>	<u>109,520</u>	<u>113,118</u>
Total Funds Available	<u>\$ 78,283</u>	<u>\$ 87,166</u>	<u>\$ 88,942</u>	<u>\$ 91,710</u>	<u>\$109,520</u>	<u>\$113,118</u>
DEDUCT:						
Expenditures.....	\$ 68,398	\$ 85,904	\$ 85,818	\$ 91,067	\$109,520	\$113,118
Reversion.....	<u>244</u>	<u>866</u>	<u>111</u>	<u>643</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 68,642</u>	<u>\$ 86,770</u>	<u>\$ 85,929</u>	<u>\$ 91,710</u>	<u>\$109,520</u>	<u>\$113,118</u>
Balance End of Fiscal Year.	<u>\$ 9,641</u>	<u>\$ 396</u>	<u>\$ 3,013</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Governor's Mansion Account

Balance Beginning of Fiscal Year.....	\$ 859	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	<u>859</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 859</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

FEDERAL & PRIVATE REVENUE FUND

O.E.O. Coordinator Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 440	\$ 440	\$ 440
ADD:						
Revenue.....	<u>-0-</u>	<u>-0-</u>	<u>25,000</u>	<u>35,858</u>	<u>32,978</u>	<u>33,018</u>
Total Funds Available	<u>-0-</u>	<u>-0-</u>	<u>\$ 25,000</u>	<u>\$ 36,298</u>	<u>\$ 33,418</u>	<u>\$ 33,458</u>
DEDUCT:						
Expenditures.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 24,560</u>	<u>\$ 35,858</u>	<u>\$ 32,978</u>	<u>\$ 33,018</u>
Total Deductions.....	<u>-0-</u>	<u>-0-</u>	<u>\$ 24,560</u>	<u>\$ 35,858</u>	<u>\$ 32,978</u>	<u>\$ 33,018</u>
Balance End of Fiscal Year.	<u>-0-</u>	<u>-0-</u>	<u>\$ 440</u>	<u>\$ 440</u>	<u>\$ 440</u>	<u>\$ 440</u>

BOARD OF RAILROAD COMMISSIONERS

The Board of Railroad Commissioners was established under Chapter 37 of the 1907 Laws of Montana. The Board consists of three commissioners, each of whom is elected for a term of six years. The general purpose of this Board is the regulation and safety inspection of railroads, motor carriers, public utilities and pipelines. A brief description of the principal citations, powers and duties of the Board is as follows:

Under the Railroad Commission Act, Section 72-101 through 72-168, R.C.M. 1947, the Board of Railroad Commissioners carries out general supervision, control and regulation of rates, fares, charges, service, facilities and safety regulations relating to transportation by rail.

Section 70-101 through 70-135, R.C.M. 1947 designates the Board of Railroad Commissioners ex-officio Public Service Commission and gives the Board authority for the supervision, regulation and control over all public utilities, including municipally-owned utilities, furnishing water, electricity, gas, heat, power, telephone or telegraph service. Regulation includes all matters relating to rates, services and facilities, and also the issuance of securities by electric and gas utilities.

The Board of Railroad Commissioners under Section 8-101 through 8-130, R.C.M. 1947 is charged with the determination of the public convenience and necessity for proposed motor carrier service and to issue certificates where found justified. The Board also has supervision, regulation and control over the rates, fares, charges, services and facilities of common carriers by motor vehicle; and the supervision and control of the operation, safety regulations and equipment of all motor carriers for hire.

Section 8-201 through 8-211, R.C.M. 1947 charges the Board with supervision of rates, charges, services and facilities of common carriers of oil by pipelines.

The Board also has supervision and enforcement of laws relating to overhead construction of electrical construction under Section 24-101 through 24-144, R.C.M. 1947.

All revenues derived from permits, filings and fees collected by the Board under the citations mentioned above are deposited with the State Treasurer to the credit of the General Fund.

BOARD OF RAILROAD COMMISSIONERS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	20.50	20.50	20.50	20.50	21.50	21.50

EXPENDITURES BY PROGRAM

Administration.....	\$164,108	\$175,240	\$189,198	\$192,979	\$218,000	\$219,100
TOTAL PROGRAM EXPENDITURES..	\$164,108	\$175,240	\$189,198	\$192,979	\$218,000	\$219,100

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$119,765	\$125,226	\$132,986	\$138,875	\$150,675	\$154,877
Employee Benefits.....	7,527	8,391	8,262 (1)	10,218 (1)	11,419	11,809
Total Personal Services....	\$127,292	\$133,617	\$141,248	\$149,093	\$162,094	\$166,686
Supplies & Materials.....	\$ 6,899	\$ 6,036	\$ 5,004	\$ 5,500	\$ 6,000	\$ 6,200
Communications.....	6,629	7,169	5,850	7,000	7,200	7,200
Travel.....	18,734	23,205	22,007	22,000	23,000	24,000
Contracted Services.....	2,569	1,854	1,733	1,800	1,800	1,800
Special Fees.....	1,022	1,638	7,121	3,000	6,250	6,250
Repairs & Maintenance:						
Equipment.....	677	604	880	1,000	1,656	1,964
Total Operation.....	\$ 36,530	\$ 40,506	\$ 42,595	\$ 40,300	\$ 45,906	\$ 47,414
Capital:						
Equipment.....	\$ 286	\$ 887	\$ 5,355	\$ 3,586	\$ 10,000	\$ 5,000
Grants & Benefits.....	\$ -0-	\$ 230	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$164,108	\$175,240	\$189,198	\$192,979	\$218,000	\$219,100

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$164,108	\$175,240	\$189,198	\$192,979	\$218,000	\$219,100
TOTAL EXPENDITURES.....	\$164,108	\$175,240	\$189,198	\$192,979	\$218,000	\$219,100
BIENNIAL TOTAL.....	\$339,348		\$382,177		\$437,100	

(1) By authority of the provisions contained in House Bill 525 as passed by the 39th Legislative Assembly, transfers have been made between objects in fiscal year 1965-66. It will also be necessary to transfer appropriations from operations to employee benefits in fiscal year 1966-67 to give authority for planned expenditures.

BOARD OF RAILROAD COMMISSIONERS

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 425	\$ 15,695	\$ 2,027	\$ 7,393	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>179,390</u>	<u>178,300</u>	<u>194,564</u>	<u>185,734</u>	<u>218,000</u>	<u>219,100</u>
Total Funds Available	<u>\$179,815</u>	<u>\$193,995</u>	<u>\$196,591</u>	<u>\$193,127</u>	<u>\$218,000</u>	<u>\$219,100</u>
DEDUCT:						
Expenditures.....	\$164,108	\$175,240	\$189,198	\$192,979	\$218,000	\$219,100
Re-appropriation.....	-0-	15,540	-0-	-0-	-0-	-0-
Reversion.....	<u>12</u>	<u>1,188</u>	<u>-0-</u>	<u>148</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$164,120</u>	<u>\$191,968</u>	<u>\$189,198</u>	<u>\$193,127</u>	<u>\$218,000</u>	<u>\$219,100</u>
Balance End of Fiscal Year.	<u>\$ 15,695</u>	<u>\$ 2,027</u>	<u>\$ 7,393</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

S E C R E T A R Y O F S T A T E

The Office of Secretary of State was created upon the entrance of Montana into the Union. The duties of this office are set out in general in Section 82-2201 through 82-2212, R.C.M. 1947.

The Secretary of State is charged with the proper preservation of essential state documents and executive records such as the enrolled copy of the Constitution, all acts and resolutions passed by the Legislative Assembly, journals of the Legislative Assembly, and of all books, records, deeds, parchments, maps and papers kept or deposited in his office pursuant to law. The Secretary of State also has custody of the Great Seal of the State.

By authority of Section 94-1432, R.C.M. 1947, the Secretary of State supplies each County Clerk and Recorder with printed copies of election laws and pamphlets of each special measure on the ballot for each voter in each county. The Secretary of State is also charged to distribute the bound volumes of the decisions of the Supreme Court, the Senate and House journals, the Session Laws and the Revised Codes, including the supplements and replacement volumes thereto.

The statutes provide for the filing of all corporate documents from inception to dissolution, plus an annual report for domestic corporations and semi-annual reports for foreign corporations. Telephone and electric cooperatives are licensed through this office and report annually.

Besides the corporation file, the office of the Secretary of State maintains files for bonds of notaries public, nominating petitions followed by expense statements, commercial paper under the Uniform Commercial Code, trademarks and names, deeds and abstracts for certain state property, facsimile signatures, various bonds, oaths of office, reports of public officers and other miscellaneous filings. Each session of the House of Representatives is formally opened by the Secretary of State, and lobbyists for each session are licensed through this office.

The office of the Secretary of State carries out the above-mentioned duties and various others not covered in this statement under the administration program. The statutory fees charged and collected by this office are deposited daily with the State Treasurer to the credit of the General Fund.

The Secretary of State is an elected official and serves for a term of four years.

SECRETARY OF STATE

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	12.00	12.00	13.00	14.60	14.00	14.60

EXPENDITURES BY PROGRAM

Administration.....	\$ 80,059	\$ 99,325	\$ 91,915	\$ 121,631	\$ 123,692	\$ 118,703
TOTAL PROGRAM EXPENDITURES..	\$ 80,059	\$ 99,325	\$ 91,915	\$ 121,631	\$ 123,692	\$ 118,703

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 63,383	\$ 72,728	\$ 72,827	\$ 82,180	\$ 81,580	\$ 84,680
Employee Benefits.....	3,604	5,468	4,428	6,553	6,088	6,317
Total Personal Services....	\$ 66,987	\$ 78,196 ⁽¹⁾	\$ 77,255 ⁽¹⁾	\$ 88,733	\$ 87,668	\$ 90,997
Supplies & Materials.....	\$ 7,308	\$ 9,785	\$ 9,711	\$ 18,479	\$ 27,523	\$ 13,645
Communications.....	4,460	2,883	2,096	6,000	5,442	5,442
Travel.....	637	741	1,172	1,200	775	775
Contracted Services.....	390	6,477	3	5,734	-0-	5,734
Special Fees.....	-0-	-0-	-0-	100	159	124
Repairs & Maintenance:						
Equipment.....	233	688	459	400	638	638
Total Operation.....	\$ 13,028	\$ 20,574	\$ 13,441	\$ 31,913	\$ 34,537	\$ 26,358
Capital:						
Equipment.....	\$ 44	\$ 555	\$ 1,219	\$ 985	\$ 1,487	\$ 1,348
TOTAL OBJECT EXPENDITURES..	\$ 80,059	\$ 99,325	\$ 91,915	\$ 121,631	\$ 123,692	\$ 118,703

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 80,059	\$ 99,325	\$ 91,915	\$ 121,631	\$ 123,692	\$ 118,703
TOTAL EXPENDITURES.....	\$ 80,059	\$ 99,325	\$ 91,915	\$ 121,631	\$ 123,692	\$ 118,703

BIENNIAL TOTAL.....	\$179,384	\$213,546	\$242,395
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(1) Included in the expenditure figures for fiscal year 1964-65 and 1965-66 are those expenses incurred in the permanent file transfer project and paid from operation funds. The objects of expenditure are as follows:

	1964 - 65	1965 - 66
Salaries & Wages.....	\$ 6,625	\$ 4,433
Employee Benefits.....	461	181
Total.....	\$ 7,086	\$ 4,614

The balance of the expenditures for the permanent file transfer project is reported in the Capital Construction Program.

SECRETARY OF STATE

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 2,288	\$ 11,862	\$ 3,316	\$ 11,159	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>89,796</u>	<u>95,402</u>	<u>99,764</u>	<u>111,650</u>	<u>123,692</u>	<u>118,703</u>
Total Funds Available	<u>\$ 92,084</u>	<u>\$107,264</u>	<u>\$103,080</u>	<u>\$122,809</u>	<u>\$123,692</u>	<u>\$118,703</u>
DEDUCT:						
Expenditures.....	\$ 80,059	\$ 99,325	\$ 91,915	\$121,631	\$123,692	\$118,703
Re-appropriation.....	-0-	4,623	-0-	-0-	-0-	-0-
Reversion.....	<u>163</u>	<u>-0-</u>	<u>6</u>	<u>1,178</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 80,222</u>	<u>\$103,948</u>	<u>\$ 91,921</u>	<u>\$122,809</u>	<u>\$123,692</u>	<u>\$118,703</u>
Balance End of Fiscal Year.	<u>\$ 11,862</u>	<u>\$ 3,316</u>	<u>\$ 11,159</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

SUPREME COURT

The State Supreme Court was created on admission of Montana into the Union. Article VIII, Sections 2 through 8, and Section 93-205, R.C.M. 1947, set forth the purposes of the Supreme Court. The position of the Clerk of the Supreme Court was established by Article VIII, Section 9, and the duties of this position are detailed in Section 82-502, 504, R.C.M. 1947.

The Attorneys' Licensing Board program was established under Section 93-2013, R.C.M. 1947. The Law Commissions program was established under Section 94-1001, R.C.M. 1947. The powers and duties of the State Supreme Court are exercised under the following programs:

Administration - The Supreme Court has appellate jurisdiction only, except as provided by the Constitution and has general supervisory control over all inferior courts. At least three sessions of the Supreme Court are held each year at the seat of government. The Supreme Court is a supervisory board over the administration of the Montana Trust & Legacy Fund.

The Clerk of the Supreme Court is responsible for the collection and disposition of fees charged by that office. The above-mentioned fees are deposited to the credit of the General Fund. The Clerk is also charged to keep the seal of the Supreme Court, its records and files, and other duties prescribed by law, or the rules of the Court, and to perform such other duties as may be required by the Supreme Court. The Clerk of the Supreme Court is the ex-officio clerk of the Montana Trust & Legacy Fund Supervisory Board.

Attorneys' Licensing Board - The Attorneys' Licensing Board as an examining board conducts the examination of applicants for admission to the bar. Investigations are conducted under this program of any charges made against an attorney.

Law Commissions - The Law Commissions program was established to make a complete study, to consider and prepare suggested changes in the criminal law of the State of Montana to the end of uniformity. The Law Commissions program also includes other law-review commissions.

The Supreme Court consists of five members (Chief Justice and four Associate Justices). Members of the Supreme Court are elected for six-year terms. The Clerk of the Supreme Court is also elected for a term of six years. The Supreme Court appoints five members of the bar of this state to the Attorneys' Licensing Board who serve at the pleasure of the board.

The Criminal Law Commission is composed of the Chief Justice of the Supreme Court or an Associate Justice designated by him, three judges from the District Court, and seven lawyers selected by the Supreme Court. All members of the Commissions serve at the pleasure of the Court.

SUPREME COURT

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	14.00	16.00	15.00	15.00	15.00	15.00

EXPENDITURES BY PROGRAM

Administration.....	\$127,165	\$151,113	\$165,232	\$171,543	\$179,915	\$178,010
Attorneys' Licensing Board.	4,392	5,467	6,653	7,334	7,200	7,200
Law Commissions.....	3,165	2,440	7,398	7,500	5,900	5,900
TOTAL PROGRAM EXPENDITURES..	\$134,722	\$159,020	\$179,283	\$186,377	\$193,015	\$191,110

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$107,769	\$128,043	\$142,300	\$147,149	\$150,650	\$150,650
Employee Benefits.....	5,480	7,071	8,886	5,800	9,415	9,510
Total Personal Services...	\$113,249	\$135,114	\$151,186	\$152,949	\$160,065	\$160,160
Supplies & Materials.....	\$ 11,519	\$ 15,419	\$ 14,524	\$ 15,651	\$ 17,000	\$ 15,000
Communications.....	2,201	2,148	2,574	2,983	2,600	2,600
Utilities.....	-0-	25	58	-0-	-0-	-0-
Travel.....	2,852	2,311	5,390	5,657	5,500	5,500
Contracted Services.....	299	47	2,020	2,816	2,250	2,250
Special Fees.....	3,021	3,065	2,767	3,892	3,800	3,800
Repairs & Maintenance:						
Equipment.....	30	214	242	550	300	300
Total Operation.....	\$ 19,922	\$ 23,229	\$ 27,575	\$ 31,549	\$ 31,450	\$ 29,450
Capital:						
Equipment.....	\$ 1,551	\$ 677	\$ 522	\$ 1,879	\$ 1,500	\$ 1,500
TOTAL OBJECT EXPENDITURES..	\$134,722	\$159,020	\$179,283	\$186,377	\$193,015	\$191,110

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$134,722	\$159,020	\$179,283	\$186,377	\$193,015	\$191,110
TOTAL EXPENDITURES.....	\$134,722	\$159,020	\$179,283	\$186,377	\$193,015	\$191,110
BIENNIAL TOTAL.....	\$293,742		\$365,660		\$384,125	

SUPREME COURT

Fund & Account Balances

GENERAL FUND						
	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 396	\$ 1,113	\$ 430	\$ 7,440	\$ -0-	\$ -0-
ADD:						
Appropriation.....	135,475	159,729	183,213	182,350	193,015	191,110
Per Curiam Order of the Court.....	-0-	-0-	3,100 ⁽¹⁾	-0-	-0-	-0-
Total Funds Available	<u>\$135,871</u>	<u>\$160,842</u>	<u>\$186,743</u>	<u>\$189,790</u>	<u>\$193,015</u>	<u>\$191,110</u>
DEDUCT:						
Expenditures.....	\$134,722	\$159,020	\$179,283	\$186,377	\$193,015	\$191,110
Transfer Out.....	36	-0-	-0-	-0-	-0-	-0-
Re-appropriation.....	-0-	1,113	-0-	-0-	-0-	-0-
Reversion.....	-0-	279	20	-0-	-0-	-0-
Transfer to Employee Benefits.....	-0-	-0-	-0-	3,413 ⁽²⁾	-0-	-0-
Total Deductions.....	<u>\$134,758</u>	<u>\$160,412</u>	<u>\$179,303</u>	<u>\$189,790</u>	<u>\$193,015</u>	<u>\$191,110</u>
Balance End of Fiscal Year.	<u>\$ 1,113</u>	<u>\$ 430</u>	<u>\$ 7,440</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

(1) By authority contained in Section 93-211, R.C.M. 1947, the Supreme Court ordered \$3,100 be paid out of the State Treasury to the credit of the Supreme Court for payment of payroll expenses in addition to the appropriated amount for fiscal year 1965-66.

(2) It is estimated that actual employee benefits payable during fiscal year 1966-67 will exceed the \$5,800 appropriated amount by \$3,413. The recommendation contained above would finance this amount by transferring a portion of the \$7,440 balance carried forward in other appropriations to the employee benefit appropriation, upon approval of the Board of Examiners.

TREASURER

The Office of State Treasurer was created on acceptance of Montana into the Union in 1889. The duties of this office are set forth in Section 79-201 through 79-210, R.C.M. 1947 and Section 79-801 through 79-813, R.C.M. 1947. Section 67-2201 through 67-2230 provides that this office shall administer the Unclaimed Property Act.

Administration - The State Treasurer is the treasurer of each and every state board, commission, bureau, department and state institution, and is required to keep a separate account of each fund under his control. All state warrants, bonds and bond coupons are cleared through this office. The State Treasurer is also a member of the State Depository Board and carries out the directives issued by that board concerning deposits and withdrawals in and from depository banks. The State Treasurer handles the investment of monies designated as surplus treasury cash by the Depository Board in certificates of deposit with depository banks in the state and in U.S. Treasury Bills.

The Treasurer also acts as agent for the state, counties, cities and school districts with respect to all bond transactions of these separate sub-divisions. Permanent records are kept of all gifts, donations, grants and legacies with information relating to all essential facts concerning them. Periodic reports of the financial transactions of the state are issued to the Governor, Auditor, Controller and Board of Examiners. The above-mentioned duties are contained in the Administration Program of the Office of State Treasurer.

Abandoned Property - The State Treasurer under the Unclaimed Property Act receives and processes all reports from holders of unclaimed property, and notices are sent to newspapers advertising unclaimed property as required by law. Claims are processed for those persons who establish ownership of accounts presumed abandoned.

The State Treasurer of the State of Montana is an elected official and serves for a term of four years. Under the law, the State Treasurer shall not be eligible to his office for the succeeding term.

TREASURER

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	6.00	8.00	7.00	7.50	8.00	8.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 41,380	\$ 42,960	\$ 39,643	\$ 42,735	\$ 52,271	\$ 54,096
Abandoned Property.....	3,915	9,842	13,086	13,819	8,343	8,486
TOTAL PROGRAM EXPENDITURES..	\$ 45,295	\$ 52,802	\$ 52,729	\$ 56,554	\$ 60,614	\$ 62,582

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 34,965	\$ 39,745	\$ 42,988	\$ 45,805	\$ 48,015	\$ 49,755
Employee Benefits.....	2,221	2,570	2,792	2,539	3,559	3,787
Total Personal Services....	\$ 37,186	\$ 42,315	\$ 45,780	\$ 48,344	\$ 51,574	\$ 53,542
Supplies & Materials.....	\$ 2,813	\$ 4,396	\$ 3,317	\$ 5,615	\$ 5,000	\$ 5,000
Communications.....	895	551	186	420	500	500
Travel.....	254	251	580	900	1,000	1,000
Contracted Services.....	2,057	2,963	643	140	140	140
Special Fees.....	750	-0-	739	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	881	953	764	-0-	1,200	1,200
Total Operation.....	\$ 7,650	\$ 9,114	\$ 6,229	\$ 7,075	\$ 7,840	\$ 7,840
Capital:						
Equipment.....	\$ 459	\$ 1,373	\$ 644	\$ 1,135	\$ 1,200	\$ 1,200
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 76	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 45,295	\$ 52,802	\$ 52,729	\$ 56,554	\$ 60,614	\$ 62,582

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 41,380	\$ 42,960	\$ 39,660	\$ 42,735	\$ 52,271	\$ 54,096
Agency Fund:						
Unclaimed Property Account	3,915	9,842	13,069	13,819	8,343	8,486
TOTAL EXPENDITURES.....	\$ 45,295	\$ 52,802	\$ 52,729	\$ 56,554	\$ 60,614	\$ 62,582

BIENNIAL TOTAL.....	\$ 98,097	\$109,283	\$123,196
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TREASURER

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,365	\$ 401	\$ 3,585	\$ -0-	\$ -0-
ADD:						
Appropriation.....	43,745	42,895	42,865	44,350	52,271	54,096
Total Funds Available	\$ 43,745	\$ 45,260	\$ 43,266	\$ 47,935	\$ 52,271	\$ 54,096
DEDUCT:						
Expenditures.....	\$ 41,380	\$ 42,960	\$ 39,660	\$ 42,735	\$ 52,271	\$ 54,096
Re-appropriation.....	-0-	1,000	-0-	-0-	-0-	-0-
Reversion.....	-0-	899	21	5,200	-0-	-0-
Total Deductions.....	\$ 41,380	\$ 44,859	\$ 39,681	\$ 47,935	\$ 52,271	\$ 54,096
Balance End of Fiscal Year.	\$ 2,365	\$ 401	\$ 3,585	\$ -0-	\$ -0-	\$ -0-

AGENCY FUND

Unclaimed Property Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 80,262	\$557,726	\$608,468	\$624,649	\$100,000
ADD:						
Appropriation (not included in totals)...	-0-	-0-	(15,493)	(16,423)	(8,843)	(8,986)
Revenue.....	84,729	496,121	76,291	45,000	25,000	25,000
Total Funds Available	\$ 84,729	\$576,383	\$634,017	\$653,468	\$649,649	\$125,000
DEDUCT:						
Expenditures.....	\$ 3,915	\$ 9,842	\$ 13,069	\$ 13,819	\$ 8,343	\$ 8,486
Transfer Out.....	-0-	-0-	-0-	-0-	528,806	6,514
Refunds.....	552	8,815	12,480	15,000	12,500	10,000
Total Deductions.....	\$ 4,467	\$ 18,657	\$ 25,549	\$ 28,819	\$549,649	\$ 25,000
Balance End of Fiscal Year.	\$ 80,262	\$557,726	\$608,468	\$624,649	\$100,000	\$100,000

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* Statutory Authority does not appear in Revised Codes of Montana.

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	740.20	747.51	722.70	728.94	748.50	753.90

EXPENDITURES BY AGENCY

Adjusted Compensation Division.....	\$ 538,106	\$ 1,998,874	\$ 35,159	\$ 22,570	\$ 10,360	\$ 10,360
Administration,						
Department of.....	556,297	1,581,135	827,043	608,726	695,461	715,222
Attorneys, County....	129,174	129,264	130,214	141,696	152,169	152,517
Budget, Director of the..	25,511	41,699	29,036	46,320	55,547	62,251
Equalization, Board of..	652,175	732,749	703,248	757,185	845,508	862,034
Examiners, Board of..	44,035	39,059	44,702	59,533	63,411	62,966
Examiner, State.....	255,604	280,180	270,997	307,368	333,500	348,234
Historical Society...	304,494	260,537	268,530	254,892	276,870	279,700
Indian Affairs,						
Coordinator of.....	10,710	11,835	10,607	11,583	15,095	15,120
Judges, District.....	316,992	400,997	445,335	446,348	448,381	448,843
Labor & Industry,						
Department of.....	32,727	38,447	36,620	38,739	68,102	69,331
Lands & Investments..	134,840	143,500	136,684	162,175	171,855	179,515
Law Library.....	19,265	19,715	21,022	22,082	22,756	22,912
Library Commission...	128,129	277,726	420,607	839,722	640,271	715,697
Liquor Control Board.	15,404,096	15,931,778	16,818,304	17,488,902	18,169,432	18,778,678
Merit System.....	28,198	29,088	33,088	34,370	41,192	43,144
Pardons, Board of....	98,113	112,745	107,136	118,890	133,087	155,485
Planning Board, State.	54,244	55,589	90,406	139,051	231,442	246,943
Registrar of						
Motor Vehicles.....	350,219	411,558	476,182	722,694	760,157	734,660
TOTAL AGENCY EXPENDITURES.....	\$19,082,929	\$22,496,475	\$20,904,920	\$22,222,846	\$23,134,596	\$23,903,612

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 3,345,477	\$ 3,589,081	\$ 3,600,235	\$ 3,762,566	\$ 4,028,640	\$ 4,149,010
Employee Benefits....	211,824	262,732	253,544	293,133	323,318	341,652
Total Personal Services..	\$ 3,557,301	\$ 3,851,813	\$ 3,853,779	\$ 4,055,699	\$ 4,351,958	\$ 4,490,662
Supplies & Materials.	\$13,211,690	\$13,409,978	\$14,342,120	\$15,103,772	\$15,647,498	\$16,235,674
Communications.....	112,161	160,170	91,210	131,300	132,593	134,153
Utilities.....	91,502	92,889	104,559	104,929	107,800	108,900
Travel.....	239,363	255,058	237,138	255,698	280,594	286,584
Contracted Services..	575,688	643,699	761,665	797,658	911,231	907,239
Special Fees.....	24,753	31,471	21,458	22,204	24,830	25,830
Repairs & Maintenance:						
Equipment.....	23,834	27,509	16,992	20,861	21,281	22,151
Land.....	381	2,854	310	-0-	2,775	2,875
Buildings.....	17,452	20,337	23,157	26,086	31,400	37,850
Total Operation.....	\$14,296,824	\$14,643,965	\$15,598,609	\$16,462,508	\$17,160,002	\$17,761,256
Capital:						
Equipment.....	\$ 91,169	\$ 102,918	\$ 103,162	\$ 110,183	\$ 152,001	\$ 74,978
Buildings.....	72,204	72,639	22,814	3,000	10,500	10,500
Total Capital.....	\$ 163,373	\$ 175,557	\$ 125,976	\$ 113,183	\$ 162,501	\$ 85,478

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969

EXPENDITURES BY OBJECT

(Continued)

Grants & Benefits....	\$ 1,065,431	\$ 3,825,140	\$ 1,326,556	\$ 1,591,456	\$ 1,460,135	\$ 1,566,216
=====						
TOTAL OBJECT						
EXPENDITURES.....	\$19,082,929	\$22,496,475	\$20,904,920	\$22,222,846	\$23,134,596	\$23,903,612

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 2,146,157	\$ 2,380,199	\$ 2,336,344	\$ 2,517,959	\$ 2,811,427	\$ 2,912,084
Earmarked Revenue						
Fund.....	2,910,517	2,989,376	3,061,250	3,364,903	3,627,780	3,610,927
Federal & Private						
Revenue Fund.....	93,622	85,549	101,099	92,036	109,211	114,441
Federal & Private Grant						
Clearance Fund.....	53,930	1,263,241	641,148	867,588	622,385	696,631
Bond Proceeds & Insurance Clearance Fund.	467,065	1,951,619	22,848	12,000	-0-	-0-
Revolving Fund.....	13,410,473	13,808,907	14,710,370	15,343,360	15,948,793	16,554,529
Agency Fund.....	1,165	17,584	31,861	25,000	15,000	15,000
TOTAL EXPENDITURES...	\$19,082,929	\$22,496,475	\$20,904,920	\$22,222,846	\$23,134,596	\$23,903,612

ADJUSTED COMPENSATION DIVISION

The Adjusted Compensation Division was created by Initiative 54, and approved by the voters in 1950.

The intent of this initiative was to recognize military service of Montana citizens during World War II, through an honorarium for World War II Veterans. Chapter 44 of the 1957 Laws of Montana amended this act to include Korean War Veterans. The act was again amended under Chapter 270 of the 1963 Laws of Montana to include World War I Veterans. It is the duty of the Adjusted Compensation Division to receive, verify, process and pay veterans' bonus claims as provided by law.

The honorarium paid to veterans was financed by the sale of bonds. The State of Montana pledged the revenue derived from a tax placed upon the sale of cigarettes to repay these bonds. A tax of two cents per package was pledged to retire the World War II bonds. An additional tax of one cent per package was levied to retire the Korean Bonds. World War I bonds were issued on the security of a continuation of the three-cent per package tax on cigarettes already in affect.

It is anticipated that a similar honorarium will be granted to those men and women of Montana who have so honorably served in the military service of our country during the Vietnam conflict. If this program is approved by the 40th Legislative Assembly, the Adjusted Compensation Division should be continued until this obligation is fulfilled. Financing for both the honorarium and the cost of continuing the Adjusted Compensation Division can be provided from the proceeds of a portion of cigarette tax revenue.

ADJUSTED COMPENSATION DIVISION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	2.50	7.75	1.33	1.00	1.00	1.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 538,106	\$1,998,874	\$ 35,159	\$ 22,570	\$ 10,360	\$ 10,360
TOTAL PROGRAM						
EXPENDITURES.....	\$ 538,106	\$1,998,874	\$ 35,159	\$ 22,570	\$ 10,360	\$ 10,360

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 21,467	\$ 40,050	\$ 10,240	\$ 8,400	\$ 8,400	\$ 8,400
Employee Benefits.....	1,345	2,165	548	556	560	560
Total Personal						
Services.....	\$ 22,812	\$ 42,215	\$ 10,788	\$ 8,956	\$ 8,960	\$ 8,960
Supplies & Materials..	\$ 3,693	\$ 404	\$ 66	\$ 50	\$ 50	\$ 50
Communications.....	2,445	963	255	164	150	150
Travel.....	-0-	22	-0-	-0-	-0-	-0-
Contracted Services...	787	2,247	1,202	1,400	1,200	1,200
Special Fees.....	2,260	-0-	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	31	54	-0-	-0-	-0-	-0-
Total Operation.....	\$ 9,216	\$ 3,690	\$ 1,523	\$ 1,614	\$ 1,400	\$ 1,400
Capital:						
Equipment.....	\$ 613	\$ 195	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Grants & Benefits.....	\$ 505,465	\$1,952,774	\$ 22,849	\$ 12,000	\$ -0-	\$ -0-
TOTAL OBJECT						
EXPENDITURES.....	\$ 538,106	\$1,998,874	\$ 35,159	\$ 22,570	\$ 10,360	\$ 10,360

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
War Veterans' Com- pensation Account...	\$ 38,400	\$ 1,155	\$ -0-	\$ -0-	\$ -0-	\$ -0-
War Veterans' Com- pensation Adminis- trative Account.....	32,641	46,100	12,311	10,570	10,360	10,360
Bond Proceeds & Insur- ance Clearance Fund:						
World War I Veterans' Compensation Account.	467,065	1,951,619	22,848	12,000	-0-	-0-
TOTAL EXPENDITURES....	\$ 538,106	\$1,998,874	\$ 35,159	\$ 22,570	\$ 10,360	\$ 10,360

BIENNIAL TOTAL..... \$2,536,980

\$ 57,729

\$ 20,720

ADJUSTED COMPENSATION DIVISION

Fund & Account Balances

EARMARKED REVENUE FUND

War Veterans' Compensation Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 21,328	\$ 7,488	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	526,968	-0-	-0-	-0-	-0-	-0-
Other.....	2,342	165,000	-0-	-0-	-0-	-0-
Total Funds Available.....	\$ 550,638	\$ 172,488	\$ -0-	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 38,400	\$ 1,155	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Transfer Out.....	504,750	171,333	-0-	-0-	-0-	-0-
Total Deductions..	\$ 543,150	\$ 172,488	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 7,488	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND

War Veterans' Compensation Administrative Account

Balance Beginning of Fiscal Year.....	\$ 13,891	\$ 86,000	\$ 4,900	\$ 7,589	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)	-0-	-0-	(17,000)	(16,500)	(10,360)	(10,360)
Transfer In.....	104,750	-0-	15,000	2,981	10,360	10,360
Total Funds Available.....	\$ 118,641	\$ 86,000	\$ 19,900	\$ 10,570	\$ 10,360	\$ 10,360
DEDUCT:						
Expenditures.....	\$ 32,641	\$ 46,100	\$ 12,311	\$ 10,570	\$ 10,360	\$ 10,360
Transfer Out.....	-0-	35,000	-0-	-0-	-0-	-0-
Total Deductions..	\$ 32,641	\$ 81,100	\$ 12,311	\$ 10,570	\$ 10,360	\$ 10,360
Balance End of Fiscal Year.....	\$ 86,000	\$ 4,900	\$ 7,589	\$ -0-	\$ -0-	\$ -0-

ADJUSTED COMPENSATION DIVISION

Fund & Account Balances

BOND PROCEEDS & INSURANCE CLEARANCE FUND

World War I Veterans' Compensation Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 755,736	\$ 18,756	\$ 20,513	\$ -0-	\$ -0-
ADD:						
Revenue.....	2,519,676	8,306	-0-	-0-	-0-	-0-
Transfer In.....	-0-	206,333	4,605	3,750	-0-	-0-
Redemption.....	-0-	1,000,000	35,000	-0-	-0-	-0-
Total Funds Available.....	\$2,519,676	\$1,970,375	\$ 58,361	\$ 24,263	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 467,065	\$1,951,619	\$ 22,848	\$ 12,000	\$ -0-	\$ -0-
Transfer Out.....	296,875	-0-	15,000	12,263	-0-	-0-
Investments.....	1,000,000	-0-	-0-	-0-	-0-	-0-
Total Deductions..	\$1,763,940	\$1,951,619	\$ 37,848	\$ 24,263	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 755,736	\$ 18,756	\$ 20,513	\$ -0-	\$ -0-	\$ -0-

DEPARTMENT OF ADMINISTRATION

The Department of Administration was established under Chapter 271 of the 1963 Laws of Montana. The purpose is "to create a more coordinated, responsible, efficient, and economical organization by centralizing and consolidating the general administrative and fiscal functions of the state into one department."

The chief executive of this department is the State Controller, who is appointed by the Governor and serves at his pleasure.

The Department of Administration is organized into seven programs to carry out the duties and responsibilities assigned by the Revised Codes of Montana, 1947. These programs are as follows:

Accounting - The Accounting Program reflects the cost of performing the pre-audit function assigned the Department of Administration under Section 82-1092, R.C.M. 1947. The Accounting section maintains a schedule of all salaries paid personnel of civil executive state offices, as provided in Section 82-1094, R.C.M. 1947.

Administration - The Administration Program represents the supervisory cost of the State Controller. It includes the salary of the State Controller and those expenses necessary to support this program.

Architecture and Engineering - This program supervises and coordinates the planning and construction of all state buildings as prescribed in Sections 82-3314 through 82-3320, R.C.M. 1947. This includes such specific duties as appointment of architects, subject to the approval of the State Board of Examiners; supervision of building construction; and to maintain an inventory of all state-owned buildings. The Architecture and Engineering Program is also responsible for assisting the Governor in preparing the biennial long-range building program.

General Services - The General Services Program encompasses those duties assigned the Department of Administration in relation to the maintenance and custodial care of the Capitol buildings and grounds. In addition, the General Services Program is responsible for the supervision of mailing facilities. Custody of all state property and allocation of office space are handled through the General Services Program. Records management is also a function of this program.

P.B.X. - The P.B.X. Program is an expression of the cost of operating the central telephone system for the State Capitol complex in Helena.

Purchasing - Chapter 194 of the 1951 Laws of Montana (82-1901, R.C.M. 1947) made the State Controller the ex-officio State Purchasing Agent. The duties of the Purchasing division are to contract for and purchase or direct and supervise the purchase and sale of all supplies and materials that are used by all agencies of the State of Montana.

Central Data Processing - The Central Data Processing Program was established in 1965 in order to provide data processing services to a larger number of state agencies through centralization of personnel and equipment. The goal of this program is to induce efficiency and increase utilization of data processing equipment through centralization.

DEPARTMENT OF ADMINISTRATION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	46.41	46.37	37.76	39.65	42.95	42.95

EXPENDITURES BY PROGRAM

Accounting.....	\$112,463	\$ 110,515	\$116,520	\$109,847	\$123,961	\$127,839
Administration.....	12,580	1,018,599	239,452	15,527	19,100	19,660
Architecture & Engineering..	27,326	48,522	39,033	56,695	82,111	85,000
General Services ⁽¹⁾	312,968	303,383	298,935	288,425	323,112	330,299
P.B.X.....	-0-	-0-	45,390	40,687	45,970	47,013
Purchasing.....	90,960	100,116	87,713	97,545	101,207	105,411
TOTAL PROGRAM EXPENDITURES	\$556,297	\$1,581,135	\$827,043	\$608,726	\$695,461	\$715,222

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$227,863	\$ 230,939	\$190,008	\$207,730	\$252,620	\$266,520
Employee Benefits.....	15,767	15,000	12,745	14,437	19,001	20,612
Total Personal Services..	\$243,630	\$ 245,939	\$202,753	\$222,167	\$271,621	\$287,132
Supplies & Materials.....	\$ 14,988	\$ 18,351	\$ 15,834	\$ 18,699	\$ 16,525	\$ 16,525
Communications.....	22,942	32,378	30,028	29,580	30,010	30,010
Utilities.....	50,893	49,983	61,961	62,000	62,500	63,000
Travel.....	4,637	5,274	4,735	9,129	10,750	9,750
Contracted Services.....	177,686	189,250	250,987	240,128	266,105	266,580
Special Fees.....	1,238	2,558	1,611	1,620	1,650	1,650
Repairs & Maintenance:						
Equipment.....	1,957	1,405	1,116	1,397	1,175	1,175
Land.....	381	2,854	310	-0-	2,775	2,875
Buildings.....	15,612	16,834	22,396	24,006	29,650	36,100
Total Operation.....	\$290,334	\$ 318,887	\$388,978	\$386,559	\$421,140	\$427,665

Capital:

Equipment.....	\$ 4,942	\$ 10,412	\$ 1,062	\$ -0-	\$ 2,700	\$ 425
Buildings.....	17,391	4,420	9,389	-0-	-0-	-0-
Total Capital.....	\$ 22,333	\$ 14,832	\$ 10,451	\$ -0-	\$ 2,700	\$ 425

Grants & Benefits.....	\$ -0-	\$1,001,477	\$224,861	\$ -0-	\$ -0-	\$ -0-
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TOTAL OBJECT EXPENDITURES	\$556,297	\$1,581,135	\$827,043	\$608,726	\$695,461	\$715,222
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EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$474,133	\$ 512,497	\$468,185	\$482,220	\$515,636 ◀	\$527,197 ◀
Earmarked Revenue Fund:						
Aeronautics Commission						
Account.....	-0-	-0-	10,000	10,000	5,000 ◀	5,000 ◀
Fish & Game Commission						
Account.....	15,000	15,000	17,500	17,500	20,000 ◀	20,000 ◀
Highway Account.....	30,927	30,000	60,000	60,000	65,000 ◀	65,000 ◀
University Millage Account	15,000	15,000	15,000	15,000	24,500 ◀	25,500 ◀
Federal & Private Revenue						
Fund:						
Capitol Building Account	21,237	7,161	31,597	24,006	43,825 ◀	50,375 ◀

(1) The General Services Program includes the P.B.X. during the 1964 and 1965 fiscal years.

DEPARTMENT OF ADMINISTRATION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
(Continued)						
Federal & Private Grant						
Clearance Fund:						
Flood Disaster Account. \$	-0-	\$1,001,477	\$224,761	\$ -0-	\$ -0-	\$ -0-
Revolving Fund:						
Construction Super-						
vision Account.....	-0-	-0-	-0-	-0-	21,500	22,150
<u>TOTAL EXPENDITURES.....</u>	<u>\$556,297</u>	<u>\$1,581,135</u>	<u>\$827,043</u>	<u>\$608,726</u>	<u>\$695,461</u>	<u>\$715,222</u>
<u>BIENNIAL TOTAL.....</u>	<u>\$2,137,432</u>		<u>\$1,435,769</u>		<u>\$1,410,683</u>	

CENTRAL DATA PROCESSING

Employees F.T.E.	-0-	-0-	32.10	38.00	41.00	41.00
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EXPENDITURES BY PROGRAM

Administration..... \$	-0-	\$ -0-	\$281,401	\$367,401	\$419,905	\$425,805
<u>TOTAL PROGRAM EXPENDITURES \$</u>	<u>-0-</u>	<u>\$ -0-</u>	<u>\$281,401</u>	<u>\$367,401</u>	<u>\$419,905</u>	<u>\$425,805</u>

EXPENDITURES BY OBJECT

Salaries & Wages..... \$	-0-	\$ -0-	\$154,678	\$185,196	\$212,940	\$222,300
Employee Benefits.....	-0-	-0-	10,210	14,816	16,031	17,166
Total Personal Services.. \$	-0-	\$ -0-	\$164,888	\$200,012	\$228,971	\$239,466
Supplies & Materials..... \$	-0-	\$ -0-	\$ 14,423	\$ 19,750	\$ 24,450	\$ 27,500
Communications.....	-0-	-0-	516	768	1,000	1,000
Travel.....	-0-	-0-	445	1,200	1,500	1,500
Contracted Services.....	-0-	-0-	84,611	139,761	155,104	155,104
Repairs & Maintenance:						
Equipment.....	-0-	-0-	87	150	200	200
Buildings.....	-0-	-0-	421	-0-	-0-	-0-
Total Operation..... \$	-0-	\$ -0-	\$100,503	\$161,629	\$182,254	\$185,304
Capital:						
Equipment..... \$	-0-	\$ -0-	\$ 16,010	\$ 5,760	\$ 8,680	\$ 1,035
<u>TOTAL OBJECT EXPENDITURES \$</u>	<u>-0-</u>	<u>\$ -0-</u>	<u>\$281,401</u>	<u>\$367,401</u>	<u>\$419,905</u>	<u>\$425,805</u>

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Revolving Fund:						
General Services Account \$	-0-	\$ -0-	\$281,401	\$367,401	\$419,905	\$425,805
<u>TOTAL EXPENDITURES.....</u>	<u>-0-</u>	<u>\$ -0-</u>	<u>\$281,401</u>	<u>\$367,401</u>	<u>\$419,905</u>	<u>\$425,805</u>
<u>BIENNIAL TOTAL.....</u>	<u>\$-0-</u>		<u>\$648,802</u>		<u>\$845,710</u>	

The Central Data Processing Program is not included as part of the Department of Administration's budget, even though it is a division of that Department. The revenue to support this program is shown as request items in the budgets of those agencies who expect to receive the services provided by Centralized Data Processing. To include this budget with the Department of Administration would result in showing the same costs twice.

DEPARTMENT OF ADMINISTRATION

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 6,899	\$ 69,934	\$ 34,545	\$ 21,136	\$ -0-	\$ -0-
ADD:						
Appropriation.....	537,181	537,746	469,466	461,084	515,636	527,197
Transfer In.....	-0-	-0-	980	-0-	-0-	-0-
Total Funds Available	<u>\$544,080</u>	<u>\$607,680</u>	<u>\$504,991</u>	<u>\$482,220</u>	<u>\$515,636</u>	<u>\$527,197</u>
DEDUCT:						
Expenditures.....	\$474,133	\$512,497	\$468,185	\$482,220	\$515,636	\$527,197
Transfer Out.....	13	-0-	13,259	-0-	-0-	-0-
Re-appropriation.....	-0-	60,000	-0-	-0-	-0-	-0-
Reversion.....	-0-	638	2,411	-0-	-0-	-0-
Total Deductions.....	<u>\$474,146</u>	<u>\$573,135</u>	<u>\$483,855</u>	<u>\$482,220</u>	<u>\$515,636</u>	<u>\$527,197</u>
Balance End of Fiscal Year.	<u>\$ 69,934</u>	<u>\$ 34,545</u>	<u>\$ 21,136</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Aeronautics Commission Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	-0-	-0-	10,000	10,000	5,000	5,000
Total Funds Available	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000
Total Deductions.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

DEPARTMENT OF ADMINISTRATION

Fund & Account Balances

EARMARKED REVENUE FUND

Fish & Game Commission Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>15,000</u>	<u>15,000</u>	<u>17,500</u>	<u>17,500</u>	<u>20,000</u>	<u>20,000</u>
Total Funds Available	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
DEDUCT:						
Expenditures.....	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Total Deductions.....	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Highway Account

Balance Beginning of Fiscal Year.....	\$ 927	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>30,000</u>	<u>30,000</u>	<u>60,000</u>	<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
Total Funds Available	<u>\$ 30,927</u>	<u>\$ 30,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>
DEDUCT:						
Expenditures.....	<u>\$ 30,927</u>	<u>\$ 30,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>
Total Deductions.....	<u>\$ 30,927</u>	<u>\$ 30,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

DEPARTMENT OF ADMINISTRATION

Fund & Account Balances

EARMARKED REVENUE FUND

University Millage Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>24,500</u>	<u>25,500</u>
Total Funds Available	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 24,500</u>	<u>\$ 25,500</u>
DEDUCT:						
Expenditures.....	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 24,500</u>	<u>\$ 25,500</u>
Total Deductions.....	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 24,500</u>	<u>\$ 25,500</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FEDERAL & PRIVATE REVENUE FUND

Capitol Building Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 13,763	\$ 14,403	\$ 3,006	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>35,000</u>	<u>20,000</u>	<u>20,200</u>	<u>21,000</u>	<u>43,825</u>	<u>50,375</u>
Total Funds Available	<u>\$ 35,000</u>	<u>\$ 33,763</u>	<u>\$ 34,603</u>	<u>\$ 24,006</u>	<u>\$ 43,825</u>	<u>\$ 50,375</u>
DEDUCT:						
Expenditures.....	<u>\$ 21,237</u>	<u>\$ 7,161</u>	<u>\$ 31,597</u>	<u>\$ 24,006</u>	<u>\$ 43,825</u>	<u>\$ 50,375</u>
Reversion.....	<u>-0-</u>	<u>12,199</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 21,237</u>	<u>\$ 19,360</u>	<u>\$ 31,597</u>	<u>\$ 24,006</u>	<u>\$ 43,825</u>	<u>\$ 50,375</u>
Balance End of Fiscal Year.	<u>\$ 13,763</u>	<u>\$ 14,403</u>	<u>\$ 3,006</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

DEPARTMENT OF ADMINISTRATION

Fund & Account Balances

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Flood Disaster Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	-0-	1,001,477	224,761	-0-	-0-	-0-
Total Funds Available	\$ -0-	\$ 1,001,477	\$ 224,761	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ -0-	\$ 1,001,477	\$ 224,761	\$ -0-	\$ -0-	\$ -0-
Total Deductions...	\$ -0-	\$ 1,001,477	\$ 224,761	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

REVOLVING FUND

Construction Supervision Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	-0-	-0-	-0-	-0-	21,500	22,150
Total Funds Available	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 21,500	\$ 22,150
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 21,500	\$ 22,150
Total Deductions...	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 21,500	\$ 22,150
Balance End of Fiscal Year	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

DEPARTMENT OF ADMINISTRATION

Fund & Account Balances

REVOLVING FUND

General Services Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 43,366	\$ -0-	\$ 3,679
ADD:						
Revenue.....	-0-	-0-	32,458	54,744	423,584	428,771
Transfer In.....	-0-	-0-	293,289	269,291	-0-	-0-
Total Funds Available	\$ -0-	\$ -0-	\$325,747	\$367,401	\$423,584	\$432,450
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$281,401	\$367,401	\$419,905	\$425,805
Transfer Out.....	-0-	-0-	980	-0-	-0-	-0-
Total Deductions.....	\$ -0-	\$ -0-	\$282,381	\$367,401	\$419,905	\$425,805
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 43,366	\$ -0-	\$ 3,679	\$ 6,645

COUNTY ATTORNEYS

With the acceptance in 1889 of Montana into the Union, the Montana Constitution and all articles therein became law. The County Attorneys are provided for in Article 18, Section 19 of the Constitution of Montana.

The duties of County Attorneys are to conduct, on behalf of the state, prosecutions for public offenses and represent the state in all matters and proceedings to which it is a part or may be beneficially interested. Additional duties include rendering legal assistance when requested by county, district, or township officers on matters relative to the duties of their respective offices.

The County Attorneys are elected at the general election for a term of two years.

Salaries of County Attorneys are fixed by law (Section 25 - 605, R.C.M. 1947), one-half of which is paid by the state, and the other half by the county for which they are elected. Funding source is the state's General Fund.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	56.00	56.00	56.00	56.00	56.00	56.00

EXPENDITURES BY PROGRAM

Administration.....	\$129,174	\$129,264	\$130,214	\$141,696	\$152,169	\$152,517
TOTAL PROGRAM EXPENDITURES..	\$129,174	\$129,264	\$130,214	\$141,696	\$152,169	\$152,517

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$123,225	\$123,225	\$123,210	\$132,916	\$142,800	\$142,800
Employee Benefits.....	5,949	6,039	7,004	8,780	9,369	9,717
Total Personal Services....	\$129,174	\$129,264	\$130,214	\$141,696	\$152,169	\$152,517
TOTAL OBJECT EXPENDITURES..	\$129,174	\$129,264	\$130,214	\$141,696	\$152,169	\$152,517

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$129,174	\$129,264	\$130,214	\$141,696	\$152,169	\$152,517
TOTAL EXPENDITURES.....	\$129,174	\$129,264	\$130,214	\$141,696	\$152,169	\$152,517

BIENNIAL TOTAL.....	\$258,438		\$271,910		\$304,686	
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COUNTY ATTORNEYS

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 840	\$ -0-	\$ 4,286	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>130,014</u>	<u>130,014</u>	<u>134,500</u>	<u>149,200</u>	<u>152,169</u>	<u>152,517</u>
Total Funds Available	<u>\$130,014</u>	<u>\$130,854</u>	<u>\$134,500</u>	<u>\$153,486</u>	<u>\$152,169</u>	<u>\$152,517</u>
DEDUCT:						
Expenditures.....	\$129,174	\$129,264	\$130,214	\$141,696	\$152,169	\$152,517
Reversion.....	<u>-0-</u>	<u>1,590</u>	<u>-0-</u>	<u>11,790</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$129,174</u>	<u>\$130,854</u>	<u>\$130,214</u>	<u>\$153,486</u>	<u>\$152,169</u>	<u>\$152,517</u>
Balance End of Fiscal Year.	<u>\$ 840</u>	<u>\$ -0-</u>	<u>\$ 4,286</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

DIRECTOR OF THE BUDGET

The Office of the State Budget Director was created under the provisions of Chapter 158 of the 1959 Laws of Montana. The duties and powers of this agency are enumerated in Sections 79-1012 through 79-1019, R.C.M. 1947.

The Governor is, by statute, the state's Chief Budget Officer, and he appoints a Director of the Budget who serves at the pleasure of the Governor. The Budget Director is responsible for carrying out the provisions of the Budget Act.

It is the job of the Budget Office to procure from each agency of state government such information that the Director of the Budget feels is necessary for preparation of the biennial budget. It is from this information that the Governor prepares the biennial budget request which is presented to the Legislature.

The State Budget Officer serves the Governor in advisory capacity in all matters pertaining to the state's budgetary system. The office also assists all state agencies in relation to budgetary matters.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Employees F.T.E.	4.00	4.25	5.10	5.30	6.20	6.60

EXPENDITURES BY PROGRAM

Administration.....	\$ 25,511	\$ 41,699	\$ 29,036	\$ 46,320	\$ 55,547	\$ 62,251
TOTAL PROGRAM EXPENDITURES..	\$ 25,511	\$ 41,699	\$ 29,036	\$ 46,320	\$ 55,547	\$ 62,251

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 20,872	\$ 30,392	\$ 23,732	\$ 33,870	\$ 44,600	\$ 47,300
Employee Benefits.....	1,667	2,054	1,534	2,674	3,457	3,706
Total Personal Services....	\$ 22,539	\$ 32,446	\$ 25,266	\$ 36,544	\$ 48,057	\$ 51,006
Supplies & Materials.....	\$ 609	\$ 5,281	\$ 698	\$ 5,000	\$ 1,175	\$ 5,200
Communications.....	288	1,172	919	941	1,100	1,110
Travel.....	1,255	842	1,280	1,400	1,870	1,920
Contracted Services.....	53	96	315	585	945	1,195
Special Fees.....	355	969	-0-	-0-	100	100
Repairs & Maintenance:						
Equipment.....	110	195	76	350	300	320
Total Operation.....	\$ 2,670	\$ 8,555	\$ 3,288	\$ 8,276	\$ 5,490	\$ 9,845
Capital:						
Equipment.....	\$ 302	\$ 698	\$ 133	\$ 1,500	\$ 2,000	\$ 1,400
Buildings.....	-0-	-0-	349	-0-	-0-	-0-
Total Capital.....	\$ 302	\$ 698	\$ 482	\$ 1,500	\$ 2,000	\$ 1,400
TOTAL OBJECT EXPENDITURES..	\$ 25,511	\$ 41,699	\$ 29,036	\$ 46,320	\$ 55,547	\$ 62,251

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 25,511	\$ 41,699	\$ 29,036	\$ 46,320	\$ 55,547	\$ 62,251
TOTAL EXPENDITURES.....	\$ 25,511	\$ 41,699	\$ 29,036	\$ 46,320	\$ 55,547	\$ 62,251

BIENNIAL TOTAL.....	\$ 67,210	\$ 75,356	\$ 117,798
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DIRECTOR OF THE BUDGET

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 657	\$ 7,119	\$ 257	\$ 8,516	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>32,275</u>	<u>40,000</u>	<u>37,300</u>	<u>40,000</u>	<u>55,547</u>	<u>62,251</u>
Total Funds Available	<u>\$ 32,932</u>	<u>\$ 47,119</u>	<u>\$ 37,557</u>	<u>\$ 48,516</u>	<u>\$ 55,547</u>	<u>\$ 62,251</u>
DEDUCT:						
Expenditures.....	\$ 25,511	\$ 41,699	\$ 29,036	\$ 46,320	\$ 55,547	\$ 62,251
Reversion.....	<u>302</u>	<u>5,163</u>	<u>5</u>	<u>2,196</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 25,813</u>	<u>\$ 46,862</u>	<u>\$ 29,041</u>	<u>\$ 48,516</u>	<u>\$ 55,547</u>	<u>\$ 62,251</u>
Balance End of Fiscal Year.	<u>\$ 7,119</u>	<u>\$ 257</u>	<u>\$ 8,516</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

BOARD OF EQUALIZATION

The Board of Equalization was created on Montana's entry into the Union in 1889. It is the taxing agency of the state. The powers and duties of the board are enumerated in Section 84-708, R.C.M. 1947, as amended by the 1957 Legislature. The State Board of Equalization is composed of three members appointed by the Governor for a term of four years, by and with the advice and consent of the Senate. The operation of the board is conducted through three programs: Administration, Corporation License and Income Tax, and Motor Fuel Tax. A description of these programs is as follows:

Administration - This program is charged with the cost of support and supervision of all duties and programs assigned to the Board of Equalization, as well as the cost of legal and research services. The Administration Program also includes the classification of property for taxation, and the assessment and collection of all ad valorem, inheritance and license taxes except those assigned to specific programs as shown below. This program is supported by General Fund appropriation.

Corporation License & Income Tax - The Corporation License and Income Tax Program is charged with the cost of collecting taxes from corporations doing business in Montana. The duties are defined in Article XII, Section I of the Constitution, and in Sections 84-1501 through 84-1519, R.C.M. 1947. The taxation on individual incomes of residents is stated in Article XII, Section I (a) of the Constitution of Montana, as provided in Chapter 83 of the 1933 Laws of Montana, approved at the November 6, 1934 election and made effective by the Governor's proclamation on December 6, 1934. Sections 84-4901 through 84-4958, R.C.M. 1947 deal with the state income tax. The resident withholding tax is provided for in Section 84-4943, R.C.M. 1947, as amended by the 1957 Legislature; the non-resident tax is imposed by Section 84-4903.1, R.C.M. 1947. The Corporation License and Income Tax Program is financed from two sources; twenty-five percent from the Public School Equalization Account and seventy-five percent from the General Fund. The revenue collected under this program is distributed on the same twenty-five, seventy-five basis to the Public School Equalization Account and the General Fund.

Motor Fuel Tax - The purpose of the Motor Fuel Tax Program is expressed in Sections 84-1801 through 84-1844, R.C.M. 1947. This program reflects the cost of collecting those taxes imposed by the sale of fuel used in motor vehicles and for aviation in Montana. This program is financed by the Highway Earmarked Revenue Account.

BOARD OF EQUALIZATION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	104.70	109.00	98.50	98.50	101.50	101.50

EXPENDITURES BY PROGRAM

Administration.....	\$270,243	\$257,437	\$200,412	\$228,209	\$232,948	\$240,306
Corporation License & Income Tax.....	269,056	316,977	358,344	364,655	458,664	466,218
Motor Fuel Tax.....	112,876	158,335	144,492	164,321	153,896	155,510
TOTAL PROGRAM EXPENDITURES..	\$652,175	\$732,749	\$703,248	\$757,185	\$845,508	\$862,034

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$501,454	\$539,918	\$516,692	\$539,240	\$574,907	\$593,608
Employee Benefits.....	33,168	35,254	34,482	46,374	43,259	45,816
Total Personal Services....	\$534,622	\$575,172	\$551,174	\$585,614	\$618,166	\$639,424
Supplies & Materials.....	\$ 31,700	\$ 43,489	\$ 30,672	\$ 27,943	\$ 33,500	\$ 33,500
Communications.....	17,369	42,369	3,179	29,008	25,000	25,000
Utilities.....	65	68	130	151	-0-	-0-
Travel.....	22,348	26,317	20,023	19,500	27,225	27,225
Contracted Services.....	28,652	32,070	87,275	91,795	125,075	127,075
Special Fees.....	1,360	2,629	231	750	750	750
Repairs & Maintenance: Equipment.....	3,579	2,418	1,713	1,674	1,700	1,700
Total Operation.....	\$105,073	\$149,360	\$143,223	\$170,821	\$213,250	\$215,250
Capital: Equipment.....	\$ 12,480	\$ 8,217	\$ 8,851	\$ 750	\$ 14,092	\$ 7,360
TOTAL OBJECT EXPENDITURES..	\$652,175	\$732,749	\$703,248	\$757,185	\$845,508	\$862,034

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$449,048	\$484,480	\$452,717	\$480,902	\$571,946	\$584,970
Earmarked Revenue Fund:						
Highway Account.....	113,159	158,334	144,493	164,321	153,896	155,510
Public School Equaliza- tion Account.....	89,968	89,935	91,094	96,906	114,666	116,554
Aeronautics Commission Account.....	-0-	-0-	14,944	15,056	5,000	5,000
TOTAL EXPENDITURES.....	\$652,175	\$732,749	\$703,248	\$757,185	\$845,508	\$862,034
BIENNIAL TOTAL.....	\$1,384,924		\$1,460,433		\$1,707,542	

BOARD OF EQUALIZATION

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 3,625	\$ 48,411	\$ 1,895	\$ 8,102	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>493,834</u>	<u>492,104</u>	<u>458,950</u>	<u>472,800</u>	<u>571,946</u>	<u>584,970</u>
Total Funds Available	<u>\$497,459</u>	<u>\$540,515</u>	<u>\$460,845</u>	<u>\$480,902</u>	<u>\$571,946</u>	<u>\$584,970</u>
DEDUCT:						
Expenditures.....	\$449,048	\$484,480	\$452,717	\$480,902	\$571,946	\$584,970
Re-appropriation.....	-0-	50,000	-0-	-0-	-0-	-0-
Reversion.....	-0-	4,140	26	-0-	-0-	-0-
Total Deductions.....	<u>\$449,048</u>	<u>\$538,620</u>	<u>\$452,743</u>	<u>\$480,902</u>	<u>\$571,946</u>	<u>\$584,970</u>
Balance End of Fiscal Year.	<u>\$ 48,411</u>	<u>\$ 1,895</u>	<u>\$ 8,102</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Highway Account

Balance Beginning of Fiscal Year.....	\$ 1,706	\$ 31,822	\$ 12,467	\$ 11,821	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>143,275</u>	<u>139,125</u>	<u>144,000</u>	<u>152,500</u>	<u>153,896</u>	<u>155,510</u>
Total Funds Available	<u>\$144,981</u>	<u>\$170,947</u>	<u>\$156,467</u>	<u>\$164,321</u>	<u>\$153,896</u>	<u>\$155,510</u>
DEDUCT:						
Expenditures.....	\$113,159	\$158,334	\$144,493	\$164,321	\$153,896	\$155,510
Reversion.....	-0-	146	153	-0-	-0-	-0-
Total Deductions.....	<u>\$113,159</u>	<u>\$158,480</u>	<u>\$144,646</u>	<u>\$164,321</u>	<u>\$153,896</u>	<u>\$155,510</u>
Balance End of Fiscal Year.	<u>\$ 31,822</u>	<u>\$ 12,467</u>	<u>\$ 11,821</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

BOARD OF EQUALIZATION

Fund & Account Balances

EARMARKED REVENUE FUND

Public School Equalization Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 2,863	\$ 1,667	\$ -0-	\$ 1,906	\$ -0-	\$ -0-
ADD:						
Appropriation.....	88,772	88,362	93,000	95,000	114,666	116,554
Total Funds Available	\$ 91,635	\$ 90,029	\$ 93,000	\$ 96,906	\$ 114,666	\$ 116,554
DEDUCT:						
Expenditures.....	\$ 89,968	\$ 89,935	\$ 91,094	\$ 96,906	\$ 114,666	\$ 116,554
Reversion.....	-0-	94	-0-	-0-	-0-	-0-
Total Deductions.....	\$ 89,968	\$ 90,029	\$ 91,094	\$ 96,906	\$ 114,666	\$ 116,554
Balance End of Fiscal Year.	\$ 1,667	\$ -0-	\$ 1,906	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND

Aeronautics Commission Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 56	\$ -0-	\$ -0-
ADD:						
Appropriation.....	-0-	-0-	15,000	15,000	5,000	5,000
Total Funds Available	\$ -0-	\$ -0-	\$ 15,000	\$ 15,056	\$ 5,000	\$ 5,000
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 14,944	\$ 15,056	\$ 5,000	\$ 5,000
Total Deductions.....	\$ -0-	\$ -0-	\$ 14,944	\$ 15,056	\$ 5,000	\$ 5,000
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 56	\$ -0-	\$ -0-	\$ -0-

BOARD OF EXAMINERS

The Board of Examiners was created in 1889 by the Montana Constitution in Article VII, Section 20.

Empowered to oversee all functions of Montana government by an examination of claims against the state, the Board now primarily administers the Fire Insurance Program, approves architects and contracts for proposed state buildings where the cost of building exceeds \$10,000, issues travel books for commercial state and out-of-state travel, and, in recent years, has overseen the sale of bonds and the control of funds used in the Capitol Renovation Project. In addition, the Board of Examiners audits claims and authorizes expenditures for travel of District Judges and transportation of prisoners.

The Governor, Secretary of State, and Attorney General constitute the Board, which meets on the third Monday of each month. The Board selects an Executive Clerk, who serves as the Board's administrator.

Support of the Board is by General Fund appropriation.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	5.16	4.20	6.00	6.00	6.00	6.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 44,035	\$ 39,059	\$ 44,701	\$ 59,533	\$ 63,411	\$ 62,966
TOTAL PROGRAM EXPENDITURES.	\$ 44,035	\$ 39,059	\$ 44,701	\$ 59,533	\$ 63,411	\$ 62,966

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 35,706	\$ 30,899	\$ 32,570	\$ 42,000	\$ 43,800	\$ 45,600
Employee Benefits.....	2,203	1,753	1,846	2,919	3,086	3,266
Total Personal Services....	\$ 37,909	\$ 32,652	\$ 34,416	\$ 44,919	\$ 46,886	\$ 48,866
Supplies & Materials.....	\$ 677	\$ 766	\$ 834	\$ 2,000	\$ 1,000	\$ 1,000
Communications.....	729	1,157	572	950	1,000	1,000
Utilities.....	1,199	1,182	686	1,714	-0-	-0-
Travel.....	1,131	578	26	500	4,500	3,500
Contracted Services.....	1,526	1,648	7,936	8,750	9,050	8,300
Special Fees.....	61	687	91	100	100	100
Repairs & Maintenance:						
Equipment.....	199	246	140	200	200	200
Total Operation.....	\$ 5,522	\$ 6,264	\$ 10,285	\$ 14,214	\$ 15,850	\$ 14,100
Capital:						
Equipment.....	\$ 604	\$ 143	\$ -0-	\$ 400	\$ 675	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 44,035	\$ 39,059	\$ 44,701	\$ 59,533	\$ 63,411	\$ 62,966

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 44,035	\$ 39,059	\$ 44,701	\$ 59,533	\$ 63,411	\$ 62,966
TOTAL EXPENDITURES.....	\$ 44,035	\$ 39,059	\$ 44,701	\$ 59,533	\$ 63,411	\$ 62,966
BIENNIAL TOTAL.....	\$ 83,094		\$ 104,234		\$ 126,377	

BOARD OF EXAMINERS

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 298	\$ 10,728	\$ 72	\$ 14,560	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>54,465</u>	<u>55,250</u>	<u>59,189</u>	<u>59,189</u>	<u>63,411</u>	<u>62,966</u>
Total Funds Available	<u>\$ 54,763</u>	<u>\$ 65,978</u>	<u>\$ 59,261</u>	<u>\$ 73,749</u>	<u>\$ 63,411</u>	<u>\$ 62,966</u>
DEDUCT:						
Expenditures.....	\$ 44,035	\$ 39,059	\$ 44,701	\$ 59,533	\$ 63,411	\$ 62,966
Reversion.....	<u>-0-</u>	<u>26,847</u>	<u>-0-</u>	<u>14,216</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 44,035</u>	<u>\$ 65,906</u>	<u>\$ 44,701</u>	<u>\$ 73,749</u>	<u>\$ 63,411</u>	<u>\$ 62,966</u>
Balance End of Fiscal Year.	<u>\$ 10,728</u>	<u>\$ 72</u>	<u>\$ 14,560</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

STATE EXAMINER

The State Examiner's Office was established by the Constitution in 1895 (Section 82-1001, R.C.M. 1947). The State Examiner is ex-officio Superintendent of Banks (Section 5-601, R.C.M. 1947), and ex-officio Consumer Loan Commissioner (Section 47-203, R.C.M. 1947).

The duties of the State Examiner include prescribing and establishing general methods of accounting for, and issuing rules and regulations relating to the accounting systems of state agencies, counties, cities, towns and school districts. It is also the responsibility of the State Examiner to examine at least once each year the books and records of all counties, cities and towns, irrigation districts (Sections 5-910, 82-1002, 82-1008, 89-2107, R.C.M. 1947), and fire department relief associations (Section 11-1923, R.C.M. 1947).

The Thirty-Eighth Legislative Assembly in 1963 enacted legislation requiring the State Examiner to examine the books and records of all school districts of the first and second class and of the third class districts maintaining a high school at least once each fiscal year. Further, it is the responsibility of this agency to examine the books and accounts of certain state departments, primarily those handling cash (Section 82-1002, R.C.M. 1947), and to annually audit the public institutions and the units of the Montana University System (Section 82-1014, R.C.M. 1947). As ex-officio Superintendent of Banks and ex-officio Consumer Loan Commissioner, it is the responsibility of the State Examiner to regulate and examine state banks (Sections 5-203, 5-601, R.C.M. 1947), building and loan associations (Sections 7-106, 7-125, R.C.M. 1947), and credit unions (Sections 14-102, 14-106, R.C.M. 1947), and to supervise consumer-type loan businesses (Section 47-216, R.C.M. 1947).

The State Examiner is appointed by the Governor and confirmed by the Senate. His term of office is four years.

STATE EXAMINER

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	28.60	29.50	28.00	31.00	31.00	32.00

EXPENDITURES BY PROGRAM

Administration.....	\$255,604	\$280,180	\$270,997	\$307,368	\$333,500	\$348,234
TOTAL PROGRAM EXPENDITURES..	\$255,604	\$280,180	\$270,997	\$307,368	\$333,500	\$348,234

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$180,441	\$195,335	\$195,389	\$221,980	\$242,360	\$255,800
Employee Benefits.....	10,715	13,817	12,181	16,288	17,612	18,940
Total Personal Services....	\$191,156	\$209,152	\$207,570	\$238,268	\$259,972	\$274,740
Supplies & Materials.....	\$ 2,744	\$ 4,330	\$ 2,325	\$ 2,500	\$ 4,875	\$ 2,875
Communications.....	1,753	2,575	1,454	1,800	1,925	1,925
Travel.....	57,861	60,689	56,785	62,000	64,125	66,150
Contracted Services.....	786	767	472	600	650	650
Repairs & Maintenance:						
Equipment.....	772	630	1,634	900	1,000	1,000
Total Operation.....	\$ 63,916	\$ 68,991	\$ 62,670	\$ 67,800	\$ 72,575	\$ 72,600
Capital:						
Equipment.....	\$ 532	\$ 2,037	\$ 757	\$ 1,300	\$ 953	\$ 894
TOTAL OBJECT EXPENDITURES..	\$255,604	\$280,180	\$270,997	\$307,368	\$333,500	\$348,234

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$220,552	\$253,499	\$237,881	\$283,665	\$304,500	\$319,234
Earmarked Revenue Fund:						
Special Examination						
Account.....	27,306	23,239	28,041	20,703	25,000	25,000
Revolving Fund:						
State Examiner Account...	7,746	3,442	5,075	3,000	4,000	4,000
TOTAL EXPENDITURES.....	\$255,604	\$280,180	\$270,997	\$307,368	\$333,500	\$348,234

BIENNIAL TOTAL.....	\$535,784	\$578,365	\$681,734
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STATE EXAMINER

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 191	\$ 28,976	\$ 2,010	\$ 20,099	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>249,355</u>	<u>258,016</u>	<u>256,500</u>	<u>263,566</u>	<u>304,500</u>	<u>319,234</u>
Total Funds Available	<u>\$249,546</u>	<u>\$286,992</u>	<u>\$258,510</u>	<u>\$283,665</u>	<u>\$304,500</u>	<u>\$319,234</u>
DEDUCT:						
Expenditures.....	\$220,552	\$253,499	\$237,881	\$283,665	\$304,500	\$319,234
Re-appropriation.....	-0-	28,283	-0-	-0-	-0-	-0-
Reversion.....	18	3,200	530	-0-	-0-	-0-
Total Deductions.....	<u>\$220,570</u>	<u>\$284,982</u>	<u>\$238,411</u>	<u>\$283,665</u>	<u>\$304,500</u>	<u>\$319,234</u>
Balance End of Fiscal Year.	<u>\$ 28,976</u>	<u>\$ 2,010</u>	<u>\$ 20,099</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Special Examination Account

Balance Beginning of						
Fiscal Year.....	\$ 2,717	\$ 73	\$ 7,781	\$ 81	\$ 4,297	\$ -0-
ADD:						
Revenue.....	<u>27,424</u>	<u>31,020</u>	<u>28,122</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total Funds Available	<u>\$ 30,141</u>	<u>\$ 31,093</u>	<u>\$ 35,903</u>	<u>\$ 25,081</u>	<u>\$ 29,297</u>	<u>\$ 25,000</u>
DEDUCT:						
Expenditures.....	\$ 27,306	\$ 23,239	\$ 28,041	\$ 20,703	\$ 25,000	\$ 25,000
Transfer Out.....	<u>2,762</u>	<u>73</u>	<u>7,781</u>	<u>81</u>	<u>4,297</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 30,068</u>	<u>\$ 23,312</u>	<u>\$ 35,822</u>	<u>\$ 20,784</u>	<u>\$ 29,297</u>	<u>\$ 25,000</u>
Balance End of Fiscal Year.	<u>\$ 73</u>	<u>\$ 7,781</u>	<u>\$ 81</u>	<u>\$ 4,297</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

STATE EXAMINER

Fund & Account Balances

REVOLVING FUND

State Examiner Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 46	\$ 4,920	\$ 10	\$ 1,000	\$ -0-
ADD:						
Revenue.....	<u>7,792</u>	<u>8,362</u>	<u>5,085</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Total Funds Available	\$ <u>7,792</u>	\$ <u>8,408</u>	\$ <u>10,005</u>	\$ <u>4,010</u>	\$ <u>5,000</u>	\$ <u>4,000</u>
DEDUCT:						
Expenditures.....	\$ <u>7,746</u>	\$ <u>3,442</u>	\$ <u>5,075</u>	\$ <u>3,000</u>	\$ <u>4,000</u>	\$ <u>4,000</u>
Transfer Out.....	<u>-0-</u>	<u>46</u>	<u>4,920</u>	<u>10</u>	<u>1,000</u>	<u>-0-</u>
Total Deductions.....	\$ <u>7,746</u>	\$ <u>3,488</u>	\$ <u>9,995</u>	\$ <u>3,010</u>	\$ <u>5,000</u>	\$ <u>4,000</u>
Balance End of Fiscal Year.	\$ <u>46</u>	\$ <u>4,920</u>	\$ <u>10</u>	\$ <u>1,000</u>	\$ <u>-0-</u>	\$ <u>-0-</u>

HISTORICAL SOCIETY

The Historical Society was created by the Territorial Legislature on February 2, 1865. It was approved by the State Legislature on March 4, 1891.

The government and administration of the Society are vested in a board of fifteen trustees. The powers and duties of the Board of Trustees are set out in Section 44-523, R.C.M. 1947. These powers and duties are primarily "to collect, assemble, preserve, and display where appropriate all books, pamphlets, maps, charts, manuscripts, journals, diaries, papers, business records, paintings, drawings. . . and all other materials illustrative of the history of Montana in particular and generally of the surrounding region." The trustees are also charged to make rules and regulations for the administration of the Society and to appoint a director to carry out the day-to-day management and control of the Society and to prescribe his duties and responsibilities. The Society has jurisdiction of the Historical Library.

The trustees are appointed by the Governor for a term of five years by and with the consent of the Senate. These trustees serve without compensation but may be reimbursed for mileage.

The program of the Historical Society is funded by the General Fund in part and by the Society's own resources for the balance. The Society has the authority to carry on fund-raising drives and campaigns for improvement, development, and operation.

HISTORICAL SOCIETY

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	17.00	15.50	15.50	15.50	15.50	15.50

EXPENDITURES BY PROGRAM

Administration.....	\$304,494	\$260,537	\$268,530	\$254,892	\$276,870	\$279,700
TOTAL PROGRAM EXPENDITURES..	\$304,494	\$260,537	\$268,530	\$254,892	\$276,870	\$279,700

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 81,338	\$ 81,981	\$ 86,212	\$ 92,400	\$ 97,580	\$101,985
Employee Benefits.....	6,512	6,619	6,890	7,392	7,420	7,815
Total Personal Services....	\$ 87,850	\$ 88,600	\$ 93,102	\$ 99,792	\$105,000	\$109,800
Supplies & Materials.....	\$167,584	\$126,980	\$135,905	\$120,000	\$132,500	\$132,500
Communications.....	10,915	9,542	13,421	12,000	12,000	12,000
Travel.....	1,838	2,695	1,164	2,400	2,700	2,700
Contracted Services.....	13,224	7,726	10,817	10,000	10,000	10,000
Special Fees.....	2,176	3,053	1,892	2,000	2,000	2,000
Repairs & Maintenance:						
Equipment.....	2,388	965	680	700	700	700
Buildings.....	395	-0-	-0-	-0-	-0-	-0-
Total Operation.....	\$198,520	\$150,961	\$163,879	\$147,100	\$159,900	\$159,900
Capital:						
Equipment.....	\$ 18,124	\$ 20,976	\$ 7,843	\$ 8,000	\$ 11,970	\$ 10,000
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 3,706	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$304,494	\$260,537	\$268,530	\$254,892	\$276,870	\$279,700

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 83,819	\$ 83,879	\$ 84,562	\$ 85,438	\$105,000	\$109,800
Earmarked Revenue Fund:					(1)	(1)
Historical Society Account	168,330	43,654	45,588	49,241	156,870	154,900
Federal & Private Grant						
Clearance Fund:						
Historical Society Account	51,180	115,420	106,519	95,213	-0-	-0-
Agency Fund:						
Historical Society Account	1,165	17,584	31,861	25,000	15,000	15,000
TOTAL EXPENDITURES.....	\$304,494	\$260,537	\$268,530	\$254,892	\$276,870	\$279,700

BIENNIAL TOTAL.....	\$565,031	\$523,422	\$556,570
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(1) The program of the Historical Society is funded in part by profits from merchandise sales. The expenditure figures for the Earmarked Revenue Fund reflect the profit from sales as well as the cost of the goods sold. Only the profit from sales is available for operational financing; that is, the cost of goods sold - original purchase price, shipping and handling, and other direct costs - must be subtracted from the total sales revenue in order to arrive at the amount available to the Society for expenditure for other operational costs.

HISTORICAL SOCIETY

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 30	\$ -0-	\$ 438	\$ -0-	\$ -0-
ADD:						
Appropriation.....	83,849	83,849	85,000	85,000	105,000	109,800
Total Funds Available	<u>\$ 83,849</u>	<u>\$ 83,879</u>	<u>\$ 85,000</u>	<u>\$ 85,438</u>	<u>\$105,000</u>	<u>\$109,800</u>
DEDUCT:						
Expenditures.....	<u>\$ 83,819</u>	<u>\$ 83,879</u>	<u>\$ 84,562</u>	<u>\$ 85,438</u>	<u>\$105,000</u>	<u>\$109,800</u>
Total Deductions.....	<u>\$ 83,819</u>	<u>\$ 83,879</u>	<u>\$ 84,562</u>	<u>\$ 85,438</u>	<u>\$105,000</u>	<u>\$109,800</u>
Balance End of Fiscal Year.	<u>\$ 30</u>	<u>\$ -0-</u>	<u>\$ 438</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Historical Society Account

Balance Beginning of Fiscal Year.....	\$ 52,266	\$ 6,854	\$ 58	\$ 1,538	\$ 14,026	\$ 4,627
ADD:						
Appropriation (not included in totals)...	(130,500)	(130,500)	(116,700)	(116,700)	(156,870)	(154,900)
Revenue.....	151,918	36,858	47,068	50,000	147,471	154,900
Transfer In.....	-0-	-0-	-0-	11,729	-0-	-0-
Total Funds Available	<u>\$204,184</u>	<u>\$ 43,712</u>	<u>\$ 47,126</u>	<u>\$ 63,267</u>	<u>\$161,497</u>	<u>\$159,527</u>
DEDUCT:						
Expenditures.....	\$168,330	\$ 43,654	\$ 45,588	\$ 49,241	\$156,870	\$154,900
Transfer Out.....	29,000	-0-	-0-	-0-	-0-	-0-
Total Deductions.....	<u>\$197,330</u>	<u>\$ 43,654</u>	<u>\$ 45,588</u>	<u>\$ 49,241</u>	<u>\$156,870</u>	<u>\$154,900</u>
Balance End of Fiscal Year.	<u>\$ 6,854</u>	<u>\$ 58</u>	<u>\$ 1,538</u>	<u>\$ 14,026</u>	<u>\$ 4,627</u>	<u>\$ 4,627</u>

HISTORICAL SOCIETY

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Historical Society Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 8,317	\$ 5,785	\$ 6,942	\$ -0-	\$ -0-
ADD:						
Revenue.....	30,497	112,888	107,676	100,000	-0-	-0-
Transfer In.....	29,000	-0-	-0-	-0-	-0-	-0-
Total Funds Available	\$ 59,497	\$121,205	\$113,461	\$106,942	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 51,180	\$115,420	\$106,519	\$ 95,213	\$ -0-	\$ -0-
Transfer Out.....	-0-	-0-	-0-	11,729	-0-	-0-
Total Deductions.....	\$ 51,180	\$115,420	\$106,519	\$106,942	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 8,317	\$ 5,785	\$ 6,942	\$ -0-	\$ -0-	\$ -0-

AGENCY FUND

Historical Society Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 6,068	\$ 3,080	\$ 3,752	\$ 3,752	\$ 3,752
ADD:						
Revenue.....	7,233	14,596	32,533	25,000	15,000	15,000
Total Funds Available	\$ 7,233	\$ 20,664	\$ 35,613	\$ 28,752	\$ 18,752	\$ 18,752
DEDUCT:						
Expenditures.....	\$ 1,165	\$ 17,584	\$ 31,861	\$ 25,000	\$ 15,000	\$ 15,000
Total Deductions.....	\$ 1,165	\$ 17,584	\$ 31,861	\$ 25,000	\$ 15,000	\$ 15,000
Balance End of Fiscal Year.	\$ 6,068	\$ 3,080	\$ 3,752	\$ 3,752	\$ 3,752	\$ 3,752

COORDINATOR OF INDIAN AFFAIRS

The Office of the Coordinator of Indian Affairs was established by the 1951 Legislative Assembly. The enabling laws for this agency appear in Section 82-2701 through 2704, R.C.M. 1947.

The over-all objective of this agency is to foster a program to establish and place our Montana Indian citizens in a position whereby they will be able to take their rightful place in our society, and assume the rights, duties, and privileges of full citizenship. In order to accomplish this, the Coordinator of Indian Affairs approaches and reconciles the problems of Montana Indians from a state level in cooperation with the Federal government. In addition, the Coordinator of Indian Affairs advises the executive and legislative branches of Montana government and the Montana delegation in Congress of the problems confronting the Indian with recommendations for solutions to these problems.

The Coordinator is appointed by the Governor for a term of four years.

The source of operation money for the Office of the Coordinator of Indian Affairs is by appropriation from the General Fund.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	2.00	2.00	2.00	2.00	2.00	2.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 10,710	\$ 11,835	\$ 10,607	\$ 11,583	\$ 15,095	\$ 15,120
TOTAL PROGRAM EXPENDITURES..	\$ 10,710	\$ 11,835	\$ 10,607	\$ 11,583	\$ 15,095	\$ 15,120

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 8,078	\$ 8,491	\$ 7,641	\$ 8,300	\$ 10,800	\$ 10,800
Employee Benefits.....	393	887	670	651	845	870
Total Personal Services....	\$ 8,471	\$ 9,378	\$ 8,311	\$ 8,951	\$ 11,645	\$ 11,670
Supplies & Materials.....	\$ 651	\$ 599	\$ 555	\$ 680	\$ 800	\$ 800
Communications.....	151	215	352	384	400	400
Travel.....	1,266	1,019	1,308	1,198	1,800	1,800
Repairs & Maintenance:						
Equipment.....	38	56	81	120	150	150
Total Operation.....	\$ 2,106	\$ 1,889	\$ 2,296	\$ 2,382	\$ 3,150	\$ 3,150
Capital:						
Equipment.....	\$ 133	\$ 568	\$ -0-	\$ 250	\$ 300	\$ 300
TOTAL OBJECT EXPENDITURES..	\$ 10,710	\$ 11,835	\$ 10,607	\$ 11,583	\$ 15,095	\$ 15,120

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 10,710	\$ 11,835	\$ 10,607	\$ 11,583	\$ 15,095	\$ 15,120
TOTAL EXPENDITURES.....	\$ 10,710	\$ 11,835	\$ 10,607	\$ 11,583	\$ 15,095	\$ 15,120

BIENNIAL TOTAL.....	\$ 22,545	\$ 22,190	\$ 30,215
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COORDINATOR OF INDIAN AFFAIRS

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 162	\$ 615	\$ 15	\$ 368	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>11,163</u>	<u>11,315</u>	<u>10,965</u>	<u>11,215</u>	<u>15,095</u>	<u>15,120</u>
Total Funds Available	<u>\$ 11,325</u>	<u>\$ 11,930</u>	<u>\$ 10,980</u>	<u>\$ 11,583</u>	<u>\$ 15,095</u>	<u>\$ 15,120</u>
DEDUCT:						
Expenditures.....	\$ 10,710	\$ 11,835	\$ 10,607	\$ 11,583	\$ 15,095	\$ 15,120
Transfer Out.....	<u>-0-</u>	<u>-0-</u>	<u>5</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Reversion.....	<u>-0-</u>	<u>80</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 10,710</u>	<u>\$ 11,915</u>	<u>\$ 10,612</u>	<u>\$ 11,583</u>	<u>\$ 15,095</u>	<u>\$ 15,120</u>
Balance End of Fiscal Year.	<u>\$ 615</u>	<u>\$ 15</u>	<u>\$ 368</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

DISTRICT JUDGES

In 1889 when Montana became a state, the District Courts were created by Article VIII, Section 11 of the Montana Constitution.

The District Courts are courts of original jurisdiction in all cases at law and in equity with appellate jurisdiction in such cases arising in justice or other inferior courts in their respective districts. The District Judges are the Judicial Officers of the District Courts.

In each Judicial District, there is elected by the electors one or more District Judges, whose term of office is four years. To be eligible for the office of District Judge, the applicant must be at least 25 years of age, a citizen of the United States, and admitted to practice law before the Supreme Court of Montana. Article VIII, Section 29 of the Montana Constitution provides that the State of Montana shall pay salaries of the District Judges. The annual salary of each District Judge was established by Section 93-303, R.C.M. 1947 to be \$14,000. Section 93-305, 313, R.C.M. 1947 provides that District Judges be paid by the state their actual travel expense.

Support of District Judges is by appropriation from the General Fund.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	28.00	28.00	28.00	28.00	28.00	28.00

EXPENDITURES BY PROGRAM

Administration.....	\$316,992	\$400,997	\$445,335	\$446,348	\$448,381	\$448,843
TOTAL PROGRAM EXPENDITURES..	\$316,992	\$400,997	\$445,335	\$446,348	\$448,381	\$448,843

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$269,602	\$349,107	\$392,000	\$392,000	\$392,000	\$392,000
Employee Benefits.....	11,941	15,873	19,459	22,848	21,381	21,843
Total Personal Services....	\$281,543	\$364,980	\$411,459	\$414,848	\$413,381	\$413,843
Travel.....	\$ 35,449	\$ 36,017	\$ 33,876	\$ 31,500	\$ 35,000	\$ 35,000
Total Operation.....	\$ 35,449	\$ 36,017	\$ 33,876	\$ 31,500	\$ 35,000	\$ 35,000
TOTAL OBJECT EXPENDITURES..	\$316,992	\$400,997	\$445,335	\$446,348	\$448,381	\$448,843

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$316,992	\$400,997	\$445,335	\$446,348	\$448,381	\$448,843
TOTAL EXPENDITURES.....	\$316,992	\$400,997	\$445,335	\$446,348	\$448,381	\$448,843

BIENNIAL TOTAL.....	\$717,989		\$891,683		\$897,224	
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DISTRICT JUDGES

Fund & Account Balances

GENERAL FUND						
	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 585	\$ -0-	\$ 2,665	\$ -0-	\$ -0-
ADD:						
Appropriation.....	317,577	409,092	448,000 ⁽¹⁾	440,000	448,381	448,843
Recommendation for Supplemental Appropriation.	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>3,683</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	<u>\$317,577</u>	<u>\$409,677</u>	<u>\$448,000</u>	<u>\$446,348</u>	<u>\$448,381</u>	<u>\$448,843</u>
DEDUCT:						
Expenditures.....	\$316,992	\$400,997	\$445,335	\$446,348	\$448,381	\$448,843
Reversion.....	<u>-0-</u>	<u>8,680</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$316,992</u>	<u>\$409,677</u>	<u>\$445,335</u>	<u>\$446,348</u>	<u>\$448,381</u>	<u>\$448,843</u>
Balance End of Fiscal Year.	<u>\$ 585</u>	<u>\$ -0-</u>	<u>\$ 2,665</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

(1) Includes \$4,500 expended in 1965-66 which was originally appropriated for travel in 1966-67. This action was taken by the Governor in accordance with 79-1019, R.C.M. 1947. See request for Supplemental Appropriations.

DEPARTMENT OF LABOR & INDUSTRY

The Department of Labor and Industry, created in 1951, is provided for under Section 41-1601 through 41-1609, R.C.M. 1947.

The chief executive of this department is the Commissioner of Labor and Industry, who is appointed by the Governor, subject to the confirmation of the Senate.

The Department of Labor and Industry is organized into three programs:

Apprenticeship Council - This program encourages young people interested in gaining skills in certain trades to work as an apprentice under a program sponsored by the State of Montana and supported jointly by labor and business. Upon successful completion of the program, the apprentice becomes a journeyman and receives the "Certificate of Completion of Apprenticeship."

The Apprenticeship Council is provided for under Section 41-1201 through 41-1206, R.C.M. 1947.

Employment Coordinator - Persons seeking state employment are interviewed and their qualifications and records examined under this program. These records are then supplied to the various department personnel officers, who select the persons they wish for the jobs available.

In the spring of 1966, this department participated in the "Off-Campus Work Study" program.

Labor Administration - This program supervises and enforces all laws of Montana relating to hours of labor, conditions of labor, prosecution of employers who default in payment of wages, protection of employees, and child labor.

The Department of Labor and Industry is financed by legislative appropriation from the General Fund.

DEPARTMENT OF LABOR & INDUSTRY

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	4.00	4.00	4.00	4.00	8.25	8.25

EXPENDITURES BY PROGRAM

Apprenticeship Council.....	\$ 16,628	\$ 19,366	\$ 19,089	\$ 20,037	\$ 25,585	\$ 27,900
Employment Coordinator.....	-0-	-0-	-0-	-0-	15,540	16,115
Labor Administration.....	16,099	19,081	17,531	18,702	26,977	25,316
TOTAL PROGRAM EXPENDITURES.	\$ 32,727	\$ 38,447	\$ 36,620	\$ 38,739	\$ 68,102	\$ 69,331

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 24,474	\$ 27,409	\$ 27,288	\$ 28,511	\$ 48,400	\$ 51,500
Employee Benefits.....	1,768	1,765	1,805	2,010	3,757	4,036
Total Personal Services....	\$ 26,242	\$ 29,174	\$ 29,093	\$ 30,521	\$ 52,157	\$ 55,536
Supplies & Materials.....	\$ 660	\$ 1,747	\$ 1,493	\$ 1,800	\$ 1,400	\$ 2,000
Communications.....	234	1,872	620	775	1,100	1,100
Travel.....	4,300	4,100	2,631	4,551	9,195	9,195
Contracted Services.....	306	662	375	549	500	500
Special Fees.....	-0-	-0-	25	25	400	400
Repairs & Maintenance:						
Equipment.....	661	109	16	50	300	300
Total Operation.....	\$ 6,161	\$ 8,490	\$ 5,160	\$ 7,750	\$ 12,895	\$ 13,495
Capital:						
Equipment.....	\$ 324	\$ 783	\$ 2,367	\$ 468	\$ 3,050	\$ 300
TOTAL OBJECT EXPENDITURES..	\$ 32,727	\$ 38,447	\$ 36,620	\$ 38,739	\$ 68,102	\$ 69,331

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 32,727	\$ 38,447	\$ 36,620	\$ 38,739	\$ 68,102	\$ 69,331
TOTAL EXPENDITURES.....	\$ 32,727	\$ 38,447	\$ 36,620	\$ 38,739	\$ 68,102	\$ 69,331

BIENNIAL TOTAL.....	\$ 71,174	\$ 75,359	\$137,433
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DEPARTMENT OF LABOR & INDUSTRY

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 290	\$ 4,381	\$ -0-	\$ 1,543	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>36,824</u>	<u>34,814</u>	<u>38,163</u>	<u>38,163</u>	<u>68,102</u>	<u>69,331</u>
Total Funds Available	<u>\$ 37,114</u>	<u>\$ 39,195</u>	<u>\$ 38,163</u>	<u>\$ 39,706</u>	<u>\$ 68,102</u>	<u>\$ 69,331</u>
DEDUCT:						
Expenditures.....	\$ 32,727	\$ 38,447	\$ 36,620	\$ 38,739	\$ 68,102	\$ 69,331
Reversion.....	<u>6</u>	<u>748</u>	<u>-0-</u>	<u>967</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 32,733</u>	<u>\$ 39,195</u>	<u>\$ 36,620</u>	<u>\$ 39,706</u>	<u>\$ 68,102</u>	<u>\$ 69,331</u>
Balance End of Fiscal Year.	<u>\$ 4,381</u>	<u>\$ -0-</u>	<u>\$ 1,543</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

LANDS & INVESTMENTS

The Lands and Investments Department was created by Chapter 60 of the 1931 Laws of the State of Maryland.

The State Board of Land Commissioners, consisting of the Governor, the Superintendent of Public Instruction, the Secretary of State and the Attorney General, is the governing board of the Department of State Lands and Investments. The Land Commissioners exercise general authority, direction and control over the care, management and disposition of all state lands and the funds arising from the lease, use, sale and disposition of such lands.

The Commissioner of State Lands and Investments, appointed by the Governor for a term of four years by and with the consent of the Senate, is the chief administrative and executive officer under the board. The Commissioner, under the direction of the board and applicable legal provisions, carries out the selection, exchange, classification, appraisal, leasing, management, sale and other disposition of state lands, except those lands under the jurisdiction of the Highway Commission and the Fish and Game Commission. The above-mentioned duties of the Commissioner are set forth in Section 81-203 and 81-204, R.C.M. 1947.

Revenue collections of the Lands and Investments Department are deposited to either the General Fund, the Trust and Legacy Fund or the Federal and Private Grant Clearance Fund. None of the monies collected by the Department are available for expenditure by the agency, which is supported by General Fund appropriation.

LANDS & INVESTMENTS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	18.50	17.50	17.75	19.80	20.05	20.05

EXPENDITURES BY PROGRAM

Administration.....	\$134,840	\$143,500	\$136,684	\$162,175	\$171,855	\$179,515
TOTAL PROGRAM EXPENDITURES.	\$134,840	\$143,500	\$136,684	\$162,175	\$171,855	\$179,515

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 94,158	\$ 96,290	\$ 99,730	\$112,925	\$124,480	\$130,100
Employee Benefits.....	6,610	7,132	6,522	8,500	9,804	10,164
Total Personal Services....	\$100,768	\$103,422	\$106,252	\$121,425	\$134,284	\$140,264
Supplies & Materials.....	\$ 3,751	\$ 3,692	\$ 3,386	\$ 4,500	\$ 4,000	\$ 5,200
Communications.....	2,713	4,584	3,128	3,495	3,600	3,600
Utilities.....	41	26	52	65	-0-	-0-
Travel.....	23,215	26,656	21,238	27,000	21,550	21,550
Contracted Services.....	1,307	1,321	495	2,340	5,094	5,094
Special Fees.....	1,255	811	914	1,400	1,100	1,100
Repairs & Maintenance:						
Equipment.....	435	650	474	900	600	600
Total Operation.....	\$ 32,717	\$ 37,740	\$ 29,687	\$ 39,700	\$ 35,944	\$ 37,144
Capital:						
Equipment.....	\$ 1,355	\$ 2,338	\$ 745	\$ 1,050	\$ 1,627	\$ 2,107
TOTAL OBJECT EXPENDITURES..	\$134,840	\$143,500	\$136,684	\$162,175	\$171,855	\$179,515

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$134,840	\$143,500	\$136,684	\$162,175	\$171,855	\$179,515
TOTAL EXPENDITURES.....	\$134,840	\$143,500	\$136,684	\$162,175	\$171,855	\$179,515
BIENNIAL TOTAL.....	\$278,340		\$298,859		\$351,370	

LANDS & INVESTMENTS

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 59	\$ 8,419	\$ 698	\$ 16,418	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>143,200</u>	<u>143,625</u>	<u>152,471</u>	<u>151,260</u>	<u>171,855</u>	<u>179,515</u>
Total Funds Available	<u>\$143,259</u>	<u>\$152,044</u>	<u>\$153,169</u>	<u>\$167,678</u>	<u>\$171,855</u>	<u>\$179,515</u>
DEDUCT:						
Expenditures.....	\$134,840	\$143,500	\$136,684	\$162,175	\$171,855	\$179,515
Reversion.....	<u>-0-</u>	<u>7,846</u>	<u>67</u>	<u>5,503</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$134,840</u>	<u>\$151,346</u>	<u>\$136,751</u>	<u>\$167,678</u>	<u>\$171,855</u>	<u>\$179,515</u>
Balance End of Fiscal Year.	<u>\$ 8,419</u>	<u>\$ 698</u>	<u>\$ 16,418</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

LAW LIBRARY

The State Law Library of the State of Montana, created in Territorial days, was reorganized in 1947. Enabling statutes appear in Section 44-401 through Section 44-412, R.C.M. 1947.

The Law Library is maintained for use by the members of the Supreme Court, members of the Legislature, for state officers and state employees, members of the bar of the Supreme Court of Montana, and members of the general public agreeing to the rules and regulations established by the Board of Trustees.

The Law Library is subject to the control of a board of seven trustees consisting of the Chief Justice and the Associate Justices of the Supreme Court, the Secretary of State, and the State Auditor. A librarian, appointed by the Board for a term of two years, is the attendant at the library during office hours with authority to purchase, catalog, and conduct the general operation of the Law Library.

Support of the Law Library is by appropriation from the General Fund.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	1.64	1.64	1.64	1.64	1.64	1.64

EXPENDITURES BY PROGRAM

Administration.....	\$ 19,265	\$ 19,715	\$ 21,022	\$ 22,082	\$ 22,756	\$ 22,912
TOTAL PROGRAM EXPENDITURES..	\$ 19,265	\$ 19,715	\$ 21,022	\$ 22,082	\$ 22,756	\$ 22,912

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 8,313	\$ 8,425	\$ 9,560	\$ 9,300	\$ 9,900	\$ 10,050
Employee Benefits.....	567	571	661	725	776	812
Total Personal Services....	\$ 8,880	\$ 8,996	\$ 10,221	\$ 10,025	\$ 10,676	\$ 10,862
Supplies & Materials.....	\$ 17	\$ 92	\$ 188	\$ 200	\$ 200	\$ 200
Communications.....	49	69	54	60	60	60
Contracted Services.....	21	42	31	32	32	32
Special Fees.....	10	-0-	45	50	50	50
Repairs & Maintenance:						
Equipment.....	-0-	-0-	393	60	60	60
Total Operation.....	\$ 97	\$ 203	\$ 711	\$ 402	\$ 402	\$ 402
Capital:						
Equipment.....	\$ 10,288	\$ 10,516	\$ 10,090	\$ 11,655	\$ 11,678	\$ 11,648
TOTAL OBJECT EXPENDITURES..	\$ 19,265	\$ 19,715	\$ 21,022	\$ 22,082	\$ 22,756	\$ 22,912

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 19,265	\$ 19,715	\$ 21,022	\$ 22,082	\$ 22,756	\$ 22,912
TOTAL EXPENDITURES.....	\$ 19,265	\$ 19,715	\$ 21,022	\$ 22,082	\$ 22,756	\$ 22,912
BIENNIAL TOTAL.....	\$ 38,980		\$ 43,104		\$ 45,668	

LAW LIBRARY

Fund & Account Balances

GENERAL FUND

1965 Biennium		1967 Biennium		1969 Biennium	
Expended	Expended	Expended	Estimated	Recommended	
1964	1965	1966	1967	1968	1969

Balance Beginning of Fiscal Year.....	\$	-0-	\$	25	\$	-0-	\$	830	\$	-0-	\$	-0-
ADD:												
Appropriation.....		19,290		19,690		21,852		21,452		22,756		22,912
Total Funds Available	\$	19,290	\$	19,715	\$	21,852	\$	22,282	\$	22,756	\$	22,912
DEDUCT:												
Expenditures.....	\$	19,265	\$	19,715	\$	21,022	\$	22,082	\$	22,756	\$	22,912
Reversion.....		-0-		-0-		-0-		200		-0-		-0-
Total Deductions.....	\$	19,265	\$	19,715	\$	21,022	\$	22,282	\$	22,756	\$	22,912
Balance End of Fiscal Year.	\$	25	\$	-0-	\$	830	\$	-0-	\$	-0-	\$	-0-

LIBRARY COMMISSION

The legislation which created the State Library of Montana in 1929 was revised in 1945, 1961 and 1966. Presently, the enabling statutes appear in Sections 44-127, 44-128, and 44-131, R.C.M. 1947.

The Commission of the State Library of Montana is empowered to give assistance and advice to all tax-supported or public libraries in the state as to the best means of establishing and improving libraries. The Commission also maintains and operates the State Library, accepts and expends in accordance with the terms thereof any grant of Federal funds which may become available to the state for library purposes, provides library services for the blind, and acts as a state board of professional standards and library examiners.

The five-member Commission consists of three members appointed by the Governor for terms of three years, the librarian of the State University, and the Superintendent of Public Instruction as an ex-officio member. The Commission annually elects a chairman from its membership. The members receive no compensation for services except their actual and necessary expenses. The Commission selects as its executive officer a head librarian who serves at the will of the Commission. Salaries for all employees are set by the Commission.

The State Library operates on appropriations from the General Fund and the Federal and Private Revenue Fund. Grants are made from the Federal and Private Grant Clearance Fund.

LIBRARY COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	11.00	12.50	11.50	10.75	11.50	11.50

EXPENDITURES BY PROGRAM

Administration.....	\$128,129	\$277,726	\$420,607	\$839,722	\$640,271	\$715,697
TOTAL PROGRAM EXPENDITURES.	\$128,129	\$277,726	\$420,607	\$839,722	\$640,271	\$715,697

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 42,895	\$ 52,650	\$ 64,914	\$ 62,420	\$ 65,420	\$ 66,420
Employee Benefits.....	3,888	3,466	6,984	5,580	5,012	5,192
Total Personal Services....	\$ 46,783	\$ 56,116	\$ 71,898	\$ 68,000	\$ 70,432	\$ 71,612
Supplies & Materials.....	\$ 9,963	\$ 9,488	\$ 11,864	\$ 13,130	\$ 11,400	\$ 11,400
Communications.....	4,881	5,341	5,816	6,000	6,000	6,000
Utilities.....	1,315	1,615	2,893	3,000	3,000	3,000
Travel.....	4,959	7,997	8,188	5,000	5,014	5,014
Contracted Services.....	9,059	5,356	15,573	19,900	19,940	19,940
Special Fees.....	70	1,217	1,280	1,000	500	500
Repairs & Maintenance:						
Equipment.....	2,600	6,483	2,148	1,500	1,600	1,600
Buildings.....	1,345	410	441	500	-0-	-0-
Total Operation.....	\$ 34,192	\$ 37,907	\$ 48,203	\$ 50,030	\$ 47,454	\$ 47,454

Capital:

Equipment.....	\$ 31,061	\$ 37,359	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
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Grants & Benefits:

Federation Program - Title I	\$ 16,093	\$ 91,895	\$122,217	\$160,906	\$247,460	\$284,583
Library Construction - Title II	-0-	54,449	153,289	403,078	249,925	287,043
Inter-Library Co-operation - Title III....	-0-	-0-	-0-	50,727	-0-	-0-
Service to Institutions - Title IV A.....	-0-	-0-	-0-	50,727	-0-	-0-
Service to Physically Handicapped - Title IV B.	-0-	-0-	-0-	31,254	-0-	-0-

Total Grants & Benefits....	\$ 16,093	\$146,344	\$275,506	\$696,692	\$497,385	\$571,631
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TOTAL OBJECT EXPENDITURES..	\$128,129	\$277,726	\$420,607	\$839,722	\$640,271	\$715,697
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EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 52,994	\$ 52,994	\$ 75,000	\$ 75,000	\$ 77,500	\$ 80,000
Federal & Private Revenue Fund:						
Library Commission Account..	72,385	78,388	69,502	68,030	65,386	64,066
Federal & Private Grant Clearance Fund:						
Library Development Account..	2,750	146,344	276,105	696,692	497,385	571,631
TOTAL EXPENDITURES.....	\$128,129	\$277,726	\$420,607	\$839,722	\$640,271	\$715,697

BIENNIAL TOTAL.....	\$ 405,855		\$1,260,329		\$1,355,968	
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LIBRARY COMMISSION

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	52,994	52,994	75,000	75,000	77,500	80,000
Total Funds Available	\$ 52,994	\$ 52,994	\$ 75,000	\$ 75,000	\$ 77,500	\$ 80,000
DEDUCT:						
Expenditures.....	\$ 52,994	\$ 52,994	\$ 75,000	\$ 75,000	\$ 77,500	\$ 80,000
Total Deductions....	\$ 52,994	\$ 52,994	\$ 75,000	\$ 75,000	\$ 77,500	\$ 80,000
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND

Library Commission Account

Balance Beginning of Fiscal Year.....	\$ 34,035	\$ 31,202	\$ 20,412	\$ 622	\$ 622	\$ 592
ADD:						
Appropriation (not included in totals)...	(73,806)	(73,006)	(68,000)	(68,000)	(65,333)	(64,066)
Revenue.....	73,732	240,555	205,494	68,000	65,333	64,066
Total Funds Available	\$107,767	\$271,757	\$225,906	\$ 68,622	\$ 65,933	\$ 64,658
DEDUCT:						
Expenditures.....	\$ 72,385	\$ 78,388	\$ 69,502	\$ 68,030	\$ 65,333	\$ 64,066
Transfer Out.....	4,180	172,957	155,782	-0-	-0-	-0-
Total Deductions.....	\$ 76,565	\$ 251,345	\$ 225,284	\$ 68,030	\$ 65,333	\$ 64,066
Balance End of Fiscal Year.	\$ 31,202	\$ 20,412	\$ 622	\$ 592	\$ 622	\$ 592

LIBRARY COMMISSION

Fund & Account Balances

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Library Development Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 1,430	\$ 28,043	\$ 75,960	\$ -0-	\$ -0-
ADD:						
Revenue.....	-0-	-0-	168,240	620,732	497,385	571,631
Transfer In.....	4,180	172,957	155,782	-0-	-0-	-0-
Total Funds Available	\$ 4,180	\$174,387	\$352,005	\$696,692	\$497,385	\$571,631
DEDUCT:						
Expenditures.....	\$ 2,750	\$146,344	\$276,105	\$696,692	\$497,385	\$571,631
Total Deductions.....	\$ 2,750	\$146,344	\$276,105	\$696,692	\$497,385	\$571,631
Balance End of Fiscal Year.	\$ 1,430	\$ 28,043	\$ 75,960	\$ -0-	\$ -0-	\$ -0-

LIQUOR CONTROL BOARD

The Montana Liquor Control Board was established under Chapter 105 of the 1933 Laws of Montana. The duties and powers of the Board are set out in Title 4 of the Revised Codes of Montana, 1947. Basically, the Liquor Control Board is charged with two major functions: control of the manufacture, sale, and consumption of alcoholic beverages; and merchandising liquor through state package liquor stores. The Board is composed of five members, appointed by the Governor, with the advice and consent of the Senate for a term of four years.

The daily supervision of this operation is the responsibility of the State Liquor Administrator who functions under the policy guidance of the Board. The operation of the Board is divided into three programs: Administration, Warehouse, and the Liquor Stores.

Administration - The Administration Program encompasses the general administration of the Board such as accounting, personnel administration, data processing, and purchase of liquor for resale. Both liquor licenses and beer licenses are issued under the Administration Program. Internal store audits and the enforcement of liquor laws are also a function of the Administrative Program.

Warehouse - All liquor distributed through the retail stores is shipped from the warehouse in Helena to the retail stores. Liquor is received and warehoused in Helena prior to distribution. The major cost of the Warehouse Program is the cost of liquor purchased for resale.

Liquor Stores - The Liquor Stores Program expresses the cost of operating the 149 retail stores located throughout the State of Montana. Charges to this program include the salaries and commissions paid to the employees of these stores. The cost of transporting merchandise from the warehouse to these stores is also reflected in this program. Other costs expressed in the Liquor Stores Program are rentals, insurance, and the cost of supplies necessary to operate these stores.

Profits earned by the Liquor Control Board are transferred to the General Fund. The receipts from beer and liquor licenses are also deposited into the General Fund of the State of Montana. The State of Montana in addition imposes an excise tax on the sale and delivery of liquor in the amount of 20 percent. Four percent of this tax is distributed to counties and cities, and the balance is placed in the State's General Fund.

LIQUOR CONTROL BOARD

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	320.75	318.97	311.45	315.30	314.66	314.66

EXPENDITURES BY PROGRAM

Administration.....	\$ 917,996	\$ 1,108,693	\$ 1,144,744	\$ 1,197,370	\$ 1,227,223	\$ 1,265,720
Warehouse.....	12,986,566	13,220,687	14,074,002	14,674,279	15,234,203	15,803,314
Liquor Stores.....	1,499,534	1,602,398	1,599,558	1,617,253	1,708,006	1,709,644
TOTAL PROGRAM						
EXPENDITURES.....	\$15,404,096	\$15,931,778	\$16,818,304	\$17,488,902	\$18,169,432	\$18,778,678

EXPENDITURES BY OBJECT

Salaries & Wages ⁽¹⁾	\$ 1,365,885	\$ 1,405,358	\$ 1,419,520	\$ 1,448,542	\$ 1,473,220	\$ 1,479,520
Employee Benefits..	85,521	123,173	114,881	121,020	140,703	144,957
Total Personal						
Services.....	\$ 1,451,406	\$ 1,528,531	\$ 1,534,401	\$ 1,569,562	\$ 1,613,923	\$ 1,624,477
Supplies &						
Materials (2).....	\$12,924,865	\$13,138,622	\$14,001,149	\$14,590,829	\$15,152,043	\$15,726,294
Communications.....	20,570	20,059	18,877	18,397	19,798	20,298
Utilities.....	25,207	26,881	28,097	26,999	30,300	30,900
Travel.....	56,656	50,901	52,692	47,250	55,225	55,390
Contracted Services	339,023	396,783	379,517	373,754	417,805	410,663
Special Fees.....	12,129	17,668	12,993	12,750	15,000	16,000
Repairs &						
Maintenance:						
Equipment.....	7,045	9,121	7,423	8,200	8,646	9,496
Buildings.....	100	-0-	320	580	750	750
Total Operation....	\$13,385,595	\$13,660,035	\$14,501,068	\$15,078,759	\$15,699,567	\$16,269,791
Capital:						
Equipment.....	\$ 6,698	\$ 6,680	\$ 16,963	\$ 30,500	\$ 7,692	\$ 4,325
Buildings.....	24,029	11,987	-0-	3,000	10,500	10,500
Total Capital.....	\$ 30,727	\$ 18,667	\$ 16,963	\$ 33,500	\$ 18,192	\$ 14,825
Grants & Benefits..	\$ 536,368	\$ 724,545	\$ 765,872	\$ 807,081	\$ 837,750	\$ 869,585
TOTAL OBJECT						
EXPENDITURES.....	\$15,404,096	\$15,931,778	\$16,818,304	\$17,488,902	\$18,169,432	\$18,778,678

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue

Fund:

Liquor Control

Board Account.... \$ 2,001,369 \$ 2,126,313 \$ 2,113,009 \$ 2,148,542 \$ 2,246,139 \$ 2,250,299

Revolving Fund:

Liquor Control

Board Account.... 13,402,727 13,805,465 14,705,295 15,340,360 15,923,293 16,528,379

TOTAL EXPENDITURES. \$15,404,096 \$15,931,778 \$16,818,304 \$17,488,902 \$18,169,432 \$18,778,678

BIENNIAL TOTAL.... \$31,335,874

\$34,307,206

\$36,948,110

LIQUOR CONTROL BOARD

The salaries as proposed for the 1968 and 1969 fiscal years are in accordance with the salaries as set forth in Section 4-108, R.C.M. 1947. It is recommended that consideration be given to increasing these salaries. It is further recommended that Section 4-108, R.C.M. 1947 be amended so the Liquor Control Board be given authority to set employee compensation within the limit placed upon them through the media of an appropriation for salaries.

Supplies and materials include the cost of liquor purchased for resale.

Fund & Account Balances

EARMARKED REVENUE FUND

Liquor Control Board Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year..... \$	-0-	\$ 139,662	\$ 162,978	\$ 35,192	-0-	-0-
ADD:						
Appropriation (not enclosed in totals)	(2,139,157)	(2,228,208)	(2,148,200)	(2,148,542)	(2,246,139)	(2,250,299)
Revenue.....	1,874	1,421	4,024	-0-	-0-	-0-
Transfer In.....	2,139,157	2,148,208	1,981,199	2,113,350	2,246,139	2,250,299
Total Funds Available....	\$ 2,141,031	\$ 2,289,291	\$ 2,148,201	\$ 2,148,542	\$ 2,246,139	\$ 2,250,299
DEDUCT:						
Expenditures....	\$ 2,001,369	\$ 2,126,313	\$ 2,113,009	\$ 2,148,542	\$ 2,246,139	\$ 2,250,299
Total Deductions...	\$ 2,001,369	\$ 2,126,313	\$ 2,113,009	\$ 2,148,542	\$ 2,246,139	\$ 2,250,299
Balance End of Fiscal Year.....	\$ 139,662	\$ 162,978	\$ 35,192	-0-	-0-	-0-

LIQUOR CONTROL BOARD

Fund & Account Balances

REVOLVING FUND

Liquor Control Board Account

1965 Biennium		1967 Biennium		1969 Biennium	
Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969

Balance Beginning of
Fiscal Year..... \$ -0- \$ 426,673 \$ 27,094 \$ 333,629 \$ 261,919 \$ 216,987

ADD:

Revenue..... 21,022,488 21,821,978 23,435,188 24,222,000 25,142,600 26,097,990
 Total Funds
 Available..... \$21,022,488 \$22,248,651 \$23,462,282 \$24,355,629 \$25,404,519 \$26,114,111

DEDUCT:

Expenditures ... \$13,402,725 \$13,805,153 \$14,705,482 15,340,360 \$15,223,293 \$16,114,279
 Transfer Out:
 To the Earmarked
 Revenue Fund... 2,139,157 2,148,208 1,981,199 2,113,350 2,246,139 2,250,299
 Liquor Excise Tax
 to General Fund 2,803,931 2,917,884 3,092,159 3,040,000 3,351,000 3,478,300
 Profits to
 General Fund... 2,250,000 3,350,000 3,350,000 3,800,000 3,667,100 3,886,000
 Total
 Deductions... \$20,595,815 \$22,221,557 \$23,128,553 \$24,293,710 \$25,187,532 \$26,142,478

Balance End of Fis-
cal Year..... \$ 426,673 \$ 27,094 \$ 333,629 \$ 261,919 \$ 216,987 \$ 171,999

MERIT SYSTEM

In 1939 the Federal Social Security Act was amended to require state agencies receiving certain Federal funds to operate a personnel program. In May of 1940 a Joint Merit System Council was appointed in Montana to provide assistance in certain phases of the personnel program of the Department of Public Welfare, the State Board of Health, and the Unemployment Compensation Commission. Merit System coverage was extended to the Department of Mental Hygiene in December, 1948; to the State Civil Defense Agency in October, 1960; and to the Committee on the Problems of the Aging in May, 1966.

The Merit System office has the responsibility of recruiting and examining applicants for employment, maintaining information concerning the availability of persons who qualified for employment, certifying lists of eligible applicants, giving assistance on personnel practices and techniques, and hearing appeals.

The three-member Merit System Board is appointed by the Governor from a list submitted by Merit System agencies. Term of office is six years with a compensation plan of \$10.00 per day plus travel. The Supervisor of the Merit System is appointed by the Board.

The agencies that operate under the Merit System contribute the funds for its operation.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	3.75	3.75	4.30	4.30	5.00	5.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 28,198	\$ 29,088	\$ 33,088	\$ 34,370	\$ 41,192	\$ 43,144
TOTAL PROGRAM EXPENDITURES.	\$ 28,198	\$ 29,088	\$ 33,088	\$ 34,370	\$ 41,192	\$ 43,144

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 22,593	\$ 24,718	\$ 27,018	\$ 27,300	\$ 31,980	\$ 34,464
Employee Benefits.....	1,382	1,544	1,764	1,795	2,347	2,565
Total Personal Services....	\$ 23,975	\$ 26,262	\$ 28,782	\$ 29,095	\$ 34,327	\$ 37,029
Supplies & Materials.....	\$ 2,571	\$ 1,574	\$ 1,885	\$ 2,615	\$ 2,480	\$ 2,180
Communications.....	923	571	1,083	1,050	1,350	1,350
Travel.....	76	42	97	605	410	410
Contracted Services.....	45	-0-	370	225	495	495
Special Fees.....	225	225	116	180	1,080	1,080
Repairs & Maintenance:						
Equipment.....	283	218	258	300	300	300
Total Operation.....	\$ 4,123	\$ 2,630	\$ 3,809	\$ 4,975	\$ 6,115	\$ 5,815

Capital:

Equipment.....	\$ 100	\$ 196	\$ 497	\$ 300	\$ 750	\$ 300
TOTAL OBJECT EXPENDITURES..	\$ 28,198	\$ 29,088	\$ 33,088	\$ 34,370	\$ 41,192	\$ 43,144

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Merit System Account....	\$ 28,198	\$ 29,088	\$ 33,088	\$ 34,370	\$ 41,192	\$ 43,144
TOTAL EXPENDITURES.....	\$ 28,198	\$ 29,088	\$ 33,088	\$ 34,370	\$ 41,192	\$ 43,144
BIENNIAL TOTAL.....	\$57,286		\$67,458		\$84,336	

MERIT SYSTEM

Fund & Account Balances

EARMARKED REVENUE FUND

Merit System Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 898	\$ 5,503	\$ 301	\$ 1,030	\$ 1,030	\$ 1,030
ADD:						
Appropriation (not included in totals)...	(28,705)	(29,390)	(34,098)	(34,370)	(41,192)	(43,144)
Revenue.....	<u>32,803</u>	<u>23,886</u>	<u>33,817</u>	<u>34,370</u>	<u>41,192</u>	<u>43,144</u>
Total Funds Available	<u>\$ 33,701</u>	<u>\$ 29,389</u>	<u>\$ 34,118</u>	<u>\$ 35,400</u>	<u>\$ 42,222</u>	<u>\$ 44,174</u>
DEDUCT:						
Expenditures.....	<u>\$ 28,198</u>	<u>\$ 29,088</u>	<u>\$ 33,088</u>	<u>\$ 34,370</u>	<u>\$ 41,192</u>	<u>\$ 43,144</u>
Total Deductions.....	<u>\$ 28,198</u>	<u>\$ 29,088</u>	<u>\$ 33,088</u>	<u>\$ 34,370</u>	<u>\$ 41,192</u>	<u>\$ 43,144</u>
Balance End of Fiscal Year.	<u>\$ 5,503</u>	<u>\$ 301</u>	<u>\$ 1,030</u>	<u>\$ 1,030</u>	<u>\$ 1,030</u>	<u>\$ 1,030</u>

BOARD OF PARDONS

The Board of pardons, created in 1955 by the 34th Legislative Assembly, is provided for in Section 94-9821 through 94-9851, R.C.M. 1947.

The Board of Pardons administers executive clemency, probation, and the parole system. The two most important continuing functions are the day-to-day supervision of probationers and parolees by field officers and pre-sentence investigations done on behalf of the district courts. In addition, the board administers the Interstate Compact which is a reciprocal agreement between fifty states and the Federal territories of Puerto Rico and the Virgin Islands, permitting the transfer of probation and parole case supervision between member states provided certain conditions are met.

The board, appointed for terms of six years, meets each month at the State Prison. Board members serve on a per diem basis and are paid \$15.00 plus actual and necessary expenses per day of service. The board appoints a state director who in turn selects, with the approval of the board, an assistant director, probation and parole officers, and other employees required to administer the Probation, Parole and Executive Clemency Act.

Support of the Board of Pardons is by appropriation from the General Fund.

BOARD OF PARDONS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	12.20	13.00	13.20	13.20	15.25	17.25

EXPENDITURES BY PROGRAM

Administration.....	\$ 98,113	\$112,745	\$107,136	\$118,890	\$133,087	\$155,485
TOTAL PROGRAM EXPENDITURES..	\$ 98,113	\$112,745	\$107,136	\$118,890	\$133,087	\$155,485

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 67,783	\$ 75,658	\$ 71,072	\$ 74,417	\$ 90,900	\$105,100
Employee Benefits.....	4,994	5,025	4,728	5,944	7,273	8,616
Total Personal Services....	\$ 72,777	\$ 80,683	\$ 75,800	\$ 80,361	\$ 98,173	\$113,716
Supplies & Materials.....	\$ 841	\$ 1,277	\$ 796	\$ 1,000	\$ 1,250	\$ 1,250
Communications.....	3,114	3,832	4,317	5,200	4,800	5,100
Travel.....	16,150	22,225	21,062	26,500	23,600	28,600
Contracted Services.....	2,259	2,245	2,296	2,400	2,900	2,900
Special Fees.....	1,620	1,430	1,235	1,579	1,500	1,500
Repairs & Maintenance:						
Equipment.....	72	87	164	300	150	150
Total Operation.....	\$ 24,056	\$ 31,096	\$ 29,870	\$ 36,979	\$ 34,200	\$ 39,500
Capital:						
Equipment.....	\$ 1,280	\$ 966	\$ 1,466	\$ 1,550	\$ 714	\$ 2,269
TOTAL OBJECT EXPENDITURES..	\$ 98,113	\$112,745	\$107,136	\$118,890	\$133,087	\$155,485

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 98,113	\$112,745	\$107,136	\$118,890	\$133,087	\$155,485
TOTAL EXPENDITURES.....	\$ 98,113	\$112,745	\$107,136	\$118,890	\$133,087	\$155,485

BIENNIAL TOTAL.....	\$210,858	\$226,026	\$288,572
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BOARD OF PARDONS

Fund & Account Balances

	GENERAL FUND					
	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,262	\$ 26	\$ 5,890	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>100,375</u>	<u>110,525</u>	<u>113,000</u>	<u>113,000</u>	<u>133,087</u>	<u>155,485</u>
Total Funds Available	<u>\$100,375</u>	<u>\$112,787</u>	<u>\$113,026</u>	<u>\$118,890</u>	<u>\$133,087</u>	<u>\$155,485</u>
DEDUCT:						
Expenditures.....	\$ 98,113	\$112,745	\$107,136	\$118,890	\$133,087	\$155,485
Reversion.....	<u>-0-</u>	<u>16</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 98,113</u>	<u>\$112,761</u>	<u>\$107,136</u>	<u>\$118,890</u>	<u>\$133,087</u>	<u>\$155,485</u>
Balance End of Fiscal Year.	<u>\$ 2,262</u>	<u>\$ 26</u>	<u>\$ 5,890</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

STATE PLANNING BOARD

The State Planning Board was created by Chapter 176 of the 1935 Laws of Montana.

Administration -The powers and duties of the board are set forth in Sections 89-301 through 89-309, R.C.M. 1947. The primary duty as set forth in the above citation is to plan for the conservation and development of Montana's land, water, mineral, timber, coal, oil and other natural resources for the social and economic advancement of the people of the state. To accomplish this purpose, the board is directed to "make and adopt a comprehensive plan for the physical development of the State of Montana and to make such related studies as are needed to carry out this purpose". It is also the duty of the board to encourage the formation and activity of local planning bodies within the state. In this respect, the State Planning Board is the administering and supervising agency for urban planning grants under Section 701 of the Housing Act of 1954 for cities under 50,000 population (cities larger than this apply directly to the Department of Housing and Urban Development).

Research & Statistics -The purpose of the Research and Statistics Program is to consolidate and standardize data and information from the several agencies into one manual of Montana governmental statistics; to provide research capability within state government that would assist in policy determination; and to coordinate the many research efforts which are conducted by the various agencies of the Federal and state governments.

The State Planning Board consists of seven members who are the same persons that compose the State Water Conservation Board. Five board members are appointed by the Governor with the consent of the Senate for terms of six years. The Governor and the Director of the Water Conservation Board are ex-officio members.

The State Planning Board is supported by General Fund appropriation for the Administration and the Research and Statistics Programs. The funds deposited into the Federal and Private Grant Clearance Fund for approved Federal urban planning grants are paid out to private consultants upon an approved requisition form. Any share of the urban planning grants to cover the costs of administration and supervision of projects by the board is deposited to the credit of the General Fund.

STATE PLANNING BOARD

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	4.70	5.00	5.00	5.00	9.00	11.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 54,244	\$ 55,589	\$ 90,406	\$139,051	\$196,986	\$213,661
Research & Statistics.....	-0-	-0-	-0-	-0-	34,456	33,282
TOTAL PROGRAM EXPENDITURES..	\$ 54,244	\$ 55,589	\$ 90,406	\$139,051	\$231,442	\$246,943

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 30,509	\$ 33,808	\$ 38,843	\$ 39,628	\$ 70,000	\$ 82,220
Employee Benefits.....	2,111	2,110	2,563	3,005	4,972	6,053
Total Personal Services....	\$ 32,620	\$ 35,918	\$ 41,406	\$ 42,633	\$ 74,972	\$ 88,273
Supplies & Materials.....	\$ 2,272	\$ 4,784	\$ 1,433	\$ 6,314	\$ 6,600	\$ 10,100
Communications.....	2,171	2,375	1,518	1,496	2,300	2,550
Travel.....	7,156	9,031	10,868	11,265	11,730	12,480
Contracted Services.....	351	2,338	306	400	7,140	6,890
Special Fees.....	1,994	210	201	250	100	100
Repairs & Maintenance:						
Equipment.....	80	99	156	210	400	400
Total Operation.....	\$ 14,024	\$ 18,837	\$ 14,482	\$ 19,935	\$ 28,270	\$ 32,520
Capital:						
Equipment.....	\$ 95	\$ 834	\$ 755	\$ 800	\$ 3,200	\$ 1,150
Grants & Benefits.....	\$ 7,505	\$ -0-	\$ 33,763	\$ 75,683	\$125,000	\$125,000
TOTAL OBJECT EXPENDITURES..	\$ 54,244	\$ 55,589	\$ 90,406	\$139,051	\$231,442	\$246,943

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 54,244	\$ 55,589	\$ 56,643	\$ 63,368	\$106,442	\$121,943
Federal & Private Grant						
Clearance Fund:						
Urban Planning Account...	-0-	-0-	33,763	75,683	125,000	125,000
TOTAL EXPENDITURES.....	\$ 54,244	\$ 55,589	\$ 90,406	\$139,051	\$231,442	\$246,943

BIENNIAL TOTAL.....	\$109,833	\$229,457	\$478,385
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STATE PLANNING BOARD

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 9,855	\$ 5,611	\$ 15	\$ 3,368	\$ -0-	\$ -0-
ADD:						
Appropriation.....	50,000	50,000	60,000	60,000	106,442	121,943
Total Funds Available	\$ 59,855	\$ 55,611	\$ 60,015	\$ 63,368	\$106,442	\$121,943
DEDUCT:						
Expenditures.....	\$ 54,244	\$ 55,589	\$ 56,643	\$ 63,368	\$106,442	\$121,943
Reversion.....	-0-	7	4	-0-	-0-	-0-
Total Deductions.....	\$ 54,244	\$ 55,596	\$ 56,647	\$ 63,368	\$106,442	\$121,943
Balance End of Fiscal Year.	\$ 5,611	\$ 15	\$ 3,368	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Urban Planning Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 10,223	\$ 8,000	\$ 8,000
ADD:						
Revenue.....	-0-	-0-	43,986	73,460	125,000	125,000
Total Funds Available	\$ -0-	\$ -0-	\$ 43,986	\$ 83,683	\$133,000	\$133,000
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 33,763	\$ 75,683	\$125,000	\$125,000
Total Deductions.....	\$ -0-	\$ -0-	\$ 33,763	\$ 75,683	\$125,000	\$125,000
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 10,223	\$ 8,000	\$ 8,000	\$ 8,000

REGISTRAR OF MOTOR VEHICLES

The Registrar of Motor Vehicles was established under the provisions of Chapter 75 of the 1917 Laws of Montana. The duties and powers of this agency are set out in Section 53-101 through 53-144, R.C.M. 1947. The Warden of the State Prison is the Registrar of Motor Vehicles.

Stated in summary, the duties of the Registrar are to maintain certificates of registration and ownership of all motor vehicles, trailers, and semi-trailers, to record the name and address of conditional sales vendors, mortgagees, or other lien holders and the amount due under contract or lien of each motor vehicle registered. The Registrar of Motor Vehicles also supervises the production of license plates produced at the State Prison.

The revenue collected by the Registrar of Motor Vehicles is deposited with the State Treasurer to the credit of the Motor Vehicle Account in the Earmarked Revenue Fund. This money is used to pay the cost of operating the Registrar's office and to pay for the production and distribution of license plates.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	69.29	68.58	75.67	72.00	73.00	73.00

EXPENDITURES BY PROGRAM

Administration.....	\$350,219	\$411,558	\$476,182	\$722,694	\$760,157	\$734,660
TOTAL PROGRAM EXPENDITURES.	\$350,219	\$411,558	\$476,182	\$722,694	\$760,157	\$734,660

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$218,821	\$234,428	\$264,596	\$280,687	\$304,473	\$324,823
Employee Benefits.....	15,323	18,485	16,276	21,635	22,684	26,112
Total Personal Services....	\$234,144	\$252,913	\$280,872	\$302,322	\$327,157	\$350,935
Supplies & Materials.....	\$ 44,104	\$ 48,502	\$133,037	\$306,512	\$277,700	\$284,600
Communications.....	20,914	31,096	5,617	20,000	22,000	22,500
Utilities.....	12,782	13,134	10,740	11,000	12,000	12,000
Travel.....	1,066	653	1,165	5,900	5,900	5,900
Contracted Services.....	603	1,148	3,698	44,800	44,300	45,725
Special Fees.....	-0-	14	824	500	500	500
Repairs & Maintenance:						
Equipment.....	3,584	4,773	520	4,000	4,000	4,000
Buildings.....	-0-	3,093	-0-	1,000	1,000	1,000
Total Operation.....	\$ 83,053	\$102,413	\$155,601	\$393,712	\$367,400	\$376,225
Capital:						
Equipment.....	\$ 2,238	\$ -0-	\$ 26,633	\$ 26,660	\$ 65,600	\$ 7,500
Buildings.....	30,784	56,232	13,076	-0-	-0-	-0-
Total Capital.....	\$ 33,022	\$ 56,232	\$ 39,709	\$ 26,660	\$ 65,600	\$ 7,500
TOTAL OBJECT EXPENDITURES..	\$350,219	\$411,558	\$476,182	\$722,694	\$760,157	\$734,660

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
License Plate Factory Account.	\$ 31,557	\$ 63,714	\$ 4,648	\$ -0-	\$ -0-	\$ -0-
Motor Vehicle Account....	318,662	347,844	471,534	722,694	760,157	734,660
TOTAL EXPENDITURES.....	\$350,219	\$411,558	\$476,182	\$722,694	\$760,157	\$734,660
BIENNIAL TOTAL.....	\$ 761,777		\$1,198,876		\$1,494,817	

REGISTRAR OF MOTOR VEHICLES

Fund & Account Balances

EARMARKED REVENUE FUND

License Plate Factory Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 68,443	\$ 4,729	\$ 81	\$ -0-	\$ -0-
ADD:						
Transfer In.....	100,000	-0-	-0-	-0-	-0-	-0-
Total Funds Available	\$100,000	\$ 68,443	\$ 4,729	\$ 81	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 31,557	\$ 63,714	\$ 4,648	\$ -0-	\$ -0-	\$ -0-
Reversion.....	-0-	-0-	-0-	81	-0-	-0-
Total Deductions.....	\$ 31,557	\$ 63,714	\$ 4,648	\$ 81	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 68,443	\$ 4,729	\$ 81	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND

Motor Vehicle Account

Balance Beginning of Fiscal Year.....	\$301,468	\$213,165	\$207,601	\$150,323	\$292,710	\$187,953
ADD:						
Appropriation (not included in totals)...	(349,990)	(355,000)	(444,123)	(383,129)	(760,157)	(734,660)
Revenue.....	380,634	392,555	587,556	600,000	830,400	840,900
Transfer In.....	-0-	-0-	-0-	438,081 ⁽¹⁾	-0-	-0-
Total Funds Available	\$682,102	\$605,720	\$795,157	\$1,188,404	\$1,123,110	\$1,028,853
DEDUCT:						
Expenditures.....	\$318,662	\$347,844	\$471,534	\$722,694	\$760,157	\$734,660
Transfer Out.....	150,275	50,275	173,300	173,000	175,000	175,000
Total Deductions.....	\$468,937	\$398,119	\$644,834	\$895,694	\$935,157	\$909,660
Balance End of Fiscal Year.	\$213,165	\$207,601	\$150,323	\$292,710	\$187,953	\$119,193

(1) The money shown as a Transfer In during the 1967 fiscal year is the revenue resulting from the increased license plate fees as enacted by the 39th Legislative Assembly. Money collected from this source is presently being held in a special account in the General Fund, in accordance with an Attorney General's opinion until disposition by the Legislature. It will be necessary for the Registrar of Motor Vehicles to have access to this money in order to produce a reflectorized license plate each year as prescribed in Section 53-106, R.C.M. 1947. The revenue for the Motor Vehicle Account above includes this revenue for the 1968 and 1969 fiscal years.



AGENCY	MONTANA STATUTORY AUTHORITY	PAGE
Agriculture, Department of.....	3-101, R.C.M. 1947.....	92
Entomologist, State.....	82-802, R.C.M. 1947.....	98
Fish & Game Commission.....	26-101, R.C.M. 1947.....	100
Forester, State.....	81-1403, R.C.M. 1947.....	106
Grass Conservation Commission.....	46-2303, R.C.M. 1947.....	113
Hail Insurance, Board of.....	82-1501, R.C.M. 1947.....	116
Livestock Commission.....	46-101, R.C.M. 1947.....	119
Livestock Sanitary Board.....	46-201, R.C.M. 1947.....	123
Milk Control Board.....	27-404, R.C.M. 1947.....	126
Oil & Gas Conservation Commission.....	60-125, R.C.M. 1947.....	129
Soil Conservation Committee.....	76-104, R.C.M. 1947.....	131
Water Conservation Board.....	89-103, R.C.M. 1947.....	133

A g r i c u l t u r e & N a t u r a l R e s o u r c e s

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STATE ENTOMOLOGIST

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 42	\$ 1,070	\$ 15	\$ 3,941	\$ -0-	\$ -0-
ADD:						
Appropriation.....	28,950	28,800	29,215	32,035	35,341	31,010
Total Funds Available	\$ 28,992	\$ 29,870	\$ 29,230	\$ 35,976	\$ 35,341	\$ 31,010
DEDUCT:						
Expenditures.....	\$ 27,922	\$ 28,841	\$ 25,289	\$ 32,835	\$ 35,341	\$ 31,010
Reversion.....	-0-	1,014	-0-	3,141	-0-	-0-
Total Deductions.....	\$ 27,922	\$ 29,855	\$ 25,289	\$ 35,976	\$ 35,341	\$ 31,010
Balance End of Fiscal Year.	\$ 1,070	\$ 15	\$ 3,941	\$ -0-	\$ -0-	\$ -0-

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	628.53	641.60	657.38	702.94	732.24	732.04

EXPENDITURES BY AGENCY

Agriculture, Depart- ment of.....	\$ 736,533	\$ 610,032	\$ 703,258	\$ 683,329	\$ 780,500	\$ 799,596
Entomologist, State...	27,922	28,841	25,289	32,835	35,341	31,010
Fish & Game Commission.	2,965,933	3,086,303	3,518,894	3,553,575	3,856,593	3,972,445
Forester, State.....	816,809	854,992	867,857	1,037,818	1,111,430	1,104,590
Grass Conservation Commission.....	11,427	8,153	8,069	10,815	12,682	12,697
Hail Insurance, Board of.....	988,919	786,809	607,955	612,381	612,874	613,396
Livestock Commission..	542,881	598,777	575,664	584,609	626,454	652,105
Livestock Sanitary Board	339,069	372,121	420,755	490,227	531,695	560,982
Milk Control Board....	87,452	80,023	84,540	98,871	101,302	104,193
Oil & Gas Conservation Commission.....	176,287	160,997	161,847	180,118	184,275	184,093
Soil Conservation Committee.....	12,655	13,082	30,391	33,102	36,187	37,267
Water Conservation Board	421,308	454,399	511,188	625,203	1,138,475	1,052,177
TOTAL AGENCY EXPENDITURES.....	\$7,127,195	\$7,054,529	\$7,515,707	\$7,942,883	\$9,027,808	\$9,124,551

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$3,393,552	\$3,555,403	\$3,853,949	\$4,237,494	\$4,642,872	\$4,835,488
Employee Benefits.....	253,707	274,861	309,118	380,487	427,843	450,396
Total Personal Services.	\$3,647,259	\$3,830,264	\$4,163,067	\$4,617,981	\$5,070,715	\$5,285,884
Supplies & Materials..	\$ 346,044	\$ 424,735	\$ 449,346	\$ 423,228	\$ 475,306	\$ 500,487
Communications.....	99,653	111,375	110,862	124,217	132,850	135,215
Utilities.....	47,588	54,762	53,765	57,001	60,777	61,909
Travel.....	562,805	599,172	677,541	718,242	789,547	812,293
Contracted Services...	320,438	328,196	418,214	474,380	802,158	698,794
Special Fees.....	60,935	109,512	129,453	123,406	129,478	129,361
Repairs & Maintenance:						
Equipment.....	49,999	69,398	49,354	66,146	70,152	71,745
Land.....	12,488	22,659	21,046	30,384	47,279	47,697
Buildings.....	16,630	24,237	25,506	32,975	46,987	47,408
Total Operation.....	\$1,516,580	\$1,744,046	\$1,935,087	\$2,049,979	\$2,554,534	\$2,504,909
Capital:						
Equipment.....	\$ 241,916	\$ 204,357	\$ 393,921	\$ 239,866	\$ 348,945	\$ 280,400
Livestock.....	360	(128)	616	-0-	1,250	675
Land.....	129,409	101,416	-0-	-0-	-0-	-0-
Buildings.....	100,310	37,834	29,673	-0-	-0-	-0-
Total Capital.....	\$ 471,995	\$ 343,479	\$ 424,210	\$ 239,866	\$ 350,195	\$ 281,075
Grants & Benefits.....	\$1,491,361	\$1,136,740	\$ 993,343	\$1,035,057	\$1,052,364	\$1,052,683
TOTAL OBJECT EXPENDITURES.....	\$7,127,195	\$7,054,529	\$7,515,707	\$7,942,883	\$9,027,808	\$9,124,551

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund.....	\$1,494,369	\$1,608,755	\$1,291,989	\$1,483,752	\$2,342,905	\$2,339,557
Earmarked Revenue Fund	4,204,085	4,282,382	4,643,373	5,356,672	5,664,188	5,776,845
Federal & Private						
Revenue Fund.....	175,026	219,332	825,699	192,831	174,822	157,256
Federal & Private						
Grant Clearance Fund.	172,328	38,287	32,841	121,946	224,393	229,393
Bond Proceeds & Insurance Clearance Fund..	-0-	-0-	13,908	21,977	-0-	-0-
Revolving Fund.....	8,270	24,165	14,837	16,500	16,500	16,500
Agency Fund.....	<u>1,073,117</u>	<u>881,608</u>	<u>693,060</u>	<u>749,205</u>	<u>605,000</u>	<u>605,000</u>
TOTAL EXPENDITURES....	\$7,127,195	\$7,054,529	\$7,515,707	\$7,942,883	\$9,027,808	\$9,124,551

DEPARTMENT OF AGRICULTURE

The Constitution, in Section 1, Article XVIII, provides for the Department of Agriculture. This department is under the control of the Commissioner of Agriculture, who is appointed by the Governor, subject to confirmation of the Senate, for a term of four years. The purpose of the Department of Agriculture is to encourage and promote the interests of agriculture and allied industries in Montana. The duties and powers of this department are enumerated in Section 3-107, R.C.M. 1947.

Administration - The Administration Program is responsible for the coordination of all the activities carried on in the department. This includes fiscal and accounting services for the entire department, personnel activities including recruitment, orientation, and training, and compilation and distribution of agricultural information. The administration of the Rural Rehabilitation Laws (Section 3-2801, R.C.M. 1947) is also a function of the Administration Program. This program is financed by General Fund appropriation.

Agricultural Statistics - Agricultural Statistics is a cooperative program carried on by the Montana Department of Agriculture and the U.S. Department of Agriculture. The purpose is to prepare county estimates of all crop and livestock items produced in Montana. The information is then published and distributed in bulletin form. Funding for this program is derived from General Fund appropriations and matching monies from the Federal government.

Commercial Feeds & Fertilizers - This program, under the direction of the Commissioner of Agriculture, administers the Commercial Feed and Fertilizer Laws (Sections 3-1701 through 3-1728, and 3-2001 through 3-2024, R.C.M. 1947). These laws provide for the registration, analyzation, and labeling of commercial feeds and fertilizers distributed in the State of Montana. The program is supported by the appropriation of fees collected for the administration of this program. The fees collected are deposited into the Earmarked Revenue Fund.

Dairy Division - The Dairy Division is responsible for the regulation and sanitary inspections of all creameries, butter and cheese factories, milk and cream receiving stations, and ice cream factories. This division enforces laws regulating the standards of all dairy products, except whole milk, skim milk, and condensed or evaporated milk (Sections 3-2401 through 3-2403, R.C.M. 1947). The Dairy Division is also responsible for the enforcement of the Egg Grading Law (Section 3-2301, R.C.M. 1947) and the Oleomargarine Law (Section 27-501, R.C.M. 1947).

Grain Laboratories - The Grain Laboratories provide grain grading, protein testing, sedimentary value and official weighing services for the grain industry, in accordance with Chapter 2, Title 3, R.C.M. 1947. The program is carried out in three laboratories located in Great Falls, Harlowton, and Bozeman. Mustard seed is also graded at Great Falls under the provisions of Chapter 19, Title 3, R.C.M. 1947. The program is operated on a self-supporting basis. Appropriations for operations are made from fees collected. Five per cent of gross revenue is deposited into the General Fund.

Horticulture - The purpose of the Horticulture Program is to enforce the laws of the State of Montana relative to the grading and marketing of fruits and nursery stock, control and destruction of insect pests, and the licensing of persons engaged in the business of selling or importing fruits, trees, plants, or nursery stock. In addition, the Horticulture Program provides horticulture inspection services. This program is supported by appropriations from the General Fund and the Highway Account in the Earmarked Revenue Fund.

Weights & Measures - The Weights and Measures Program is charged by law (Section 90-125, R.C.M. 1947) to test all weighing and measuring devices used for buying and selling commodities in this state. This includes such items as balances, scales, petroleum meters and containers. In addition, quantity control of pre-packaged items and quality control of petroleum products are under the supervision of this program. The program is basically supported by a General Fund appropriation. All fees collected under the laws administered by this program are deposited into the state's General Fund, with exception of reimbursement for special inspections. Special inspection charges are deposited into the Revolving Fund, Agriculture Department Account.

DEPARTMENT OF AGRICULTURE

Rust Control - Rust Control is a program designed to eradicate the seedlings of barberry bushes. Barberry bushes harbor the rust spores that attack grain crops. In past years, both the State of Montana and the Federal government have spent considerable sums of money to eradicate this problem. The program expressed in this budget is a temporary program designed to clean up several small isolated areas and to prevent a major recurrence. It is financed by a General Fund appropriation.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	93.87	90.21	103.10	94.75	103.75	103.75

EXPENDITURES BY PROGRAM

Administration.....	\$187,640	\$ 44,265	\$ 81,766	\$ 54,417	\$ 68,493	\$ 64,298
Agricultural Statistics....	17,631	21,687	21,399	22,542	26,654	27,911
Commercial Feeds &						
Fertilizers.....	27,704	37,399	37,444	43,300	49,925	51,254
Dairy.....	60,244	63,309	63,900	73,241	72,441	75,003
Grain Laboratories.....	192,907	181,955	240,428	202,870	262,916	269,845
Horticulture.....	166,559	162,523	163,466	174,699	177,137	184,474
Weights & Measures.....	83,848	98,894	91,400	108,560	119,234	123,111
Rust Control.....	-0-	-0-	3,455	3,700	3,700	3,700
TOTAL PROGRAM EXPENDITURES.	\$736,533	\$610,032	\$703,258	\$683,329	\$780,500	\$799,596

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$431,212	\$440,145	\$509,261	\$495,370	\$565,273	\$591,204
Employee Benefits.....	37,389	33,773	37,560	40,950	50,279	53,752
Total Personal Services....	\$468,601	\$473,918	\$546,821	\$536,320	\$615,552	\$644,956
Supplies & Materials.....	\$ 23,859	\$ 25,856	\$ 23,848	\$ 30,770	\$ 32,786	\$ 33,088
Communications.....	7,495	6,538	5,805	6,878	7,200	7,200
Utilities.....	4,305	4,526	5,100	5,080	5,550	5,550
Travel.....	56,693	65,003	62,535	70,776	71,905	72,055
Contracted Services.....	10,341	11,582	13,621	13,415	14,525	14,540
Special Fees.....	3,661	4,125	5,614	6,375	6,935	5,935
Repairs & Maintenance:						
Equipment.....	4,368	5,129	3,219	4,186	4,532	4,532
Buildings.....	66	25	-0-	-0-	200	200
Total Operation.....	\$110,788	\$122,784	\$119,742	\$137,480	\$143,633	\$143,100
Capital:						
Equipment.....	\$ 11,705	\$ 13,330	\$ 3,895	\$ 9,529	\$ 16,315	\$ 11,540
Buildings.....	249	-0-	-0-	-0-	-0-	-0-
Total Capital.....	\$ 11,954	\$ 13,330	\$ 3,895	\$ 9,529	\$ 16,315	\$ 11,540
Grants & Benefits.....	\$145,190	\$ -0-	\$ 32,800	\$ -0-	\$ 5,000	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$736,533	\$610,032	\$703,258	\$683,329	\$780,500	\$799,596

DEPARTMENT OF AGRICULTURE

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION						
General Fund.....	\$366,925	\$384,916	\$359,460	\$400,259	\$430,759	\$446,682
Earmarked Revenue Fund:						
Commercial Feed Account..	4,029	-0-	-0-	3,000	29,000	31,000
Commercial Fertilizer						
Account.....	112	-0-	36,654	40,300	20,925	20,254
Grain Services Account...	192,907	181,955	240,428	202,870	262,916	269,845
Highway Account.....	6,995	6,995	7,000	7,000	7,000	7,000
Federal & Private						
Revenue Fund:						
US Marketing Service						
Account.....	11,856	12,001	12,079	13,400	13,400	8,315
Federal & Private Grant						
Clearance Fund:						
Rural Rehabilitation						
Account.....	145,439	-0-	32,800	-0-	-0-	-0-
Revolving Fund:						
Agriculture Department						
Account.....	8,270	24,165	14,837	16,500	16,500	16,500
TOTAL EXPENDITURES.....	\$736,533	\$610,032	\$703,258	\$683,329	\$780,500	\$799,596
BIENNIAL TOTAL.....	<u>\$1,346,565</u>		<u>\$1,386,587</u>		<u>\$1,580,096</u>	

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 4,142	\$ 45,527	\$ 3,349	\$ 39,204	\$ -0-	\$ -0-
ADD:						
Appropriation.....	410,818	394,850	396,375	408,375	430,759	446,682
Revenue.....	21,088	-0-	-0-	-0-	-0-	-0-
Total Funds Available	<u>\$436,048</u>	<u>\$440,377</u>	<u>\$399,724</u>	<u>\$447,579</u>	<u>\$430,759</u>	<u>\$446,682</u>
DEDUCT:						
Expenditures.....	\$366,925	\$384,916	\$359,460	\$400,259	\$430,759	\$446,682
Transfer Out.....	23,027	11,117	1,060	-0-	-0-	-0-
Re-appropriation.....	-0-	28,788	-0-	-0-	-0-	-0-
Reversion.....	569	12,207	-0-	47,320	-0-	-0-
Total Deductions.....	<u>\$390,521</u>	<u>\$437,028</u>	<u>\$360,520</u>	<u>\$447,579</u>	<u>\$430,759</u>	<u>\$446,682</u>
Balance End of Fiscal Year.	<u>\$ 45,527</u>	<u>\$ 3,349</u>	<u>\$ 39,204</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

DEPARTMENT OF AGRICULTURE

Fund & Account Balances

EARMARKED REVENUE FUND

Commercial Feed Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 4,235	\$ 206	\$ 206	\$ 24,186	\$ 45,186	\$ 41,186
ADD:						
Appropriation (not included in totals)...	-0-	-0-	-0-	-0-	(29,000)	(31,000)
Revenue.....	-0-	-0-	23,980	24,000	25,000	26,000
Total Funds Available	\$ 4,235	\$ 206	\$ 24,186	\$ 48,186	\$ 70,186	\$ 67,186
DEDUCT:						
Expenditures.....	\$ 4,029	\$ -0-	\$ -0-	\$ 3,000	\$ 29,000	\$ 31,000
Total Deductions.....	\$ 4,029	\$ -0-	\$ -0-	\$ 3,000	\$ 29,000	\$ 31,000
Balance End of Fiscal Year.	\$ 206	\$ 206	\$ 24,186	\$ 45,186	\$ 41,186	\$ 36,186

EARMARKED REVENUE FUND

Commercial Fertilizer Account

Balance Beginning of Fiscal Year.....	\$ 17,625	\$ 32,941	\$ 50,272	\$ 33,045	\$ 13,745	\$ 14,820
ADD:						
Appropriation (not included in totals)...	-0-	-0-	(43,200)	(40,500)	(20,925)	(20,254)
Revenue.....	15,428	17,331	19,427	21,000	22,000	22,000
Total Funds Available	\$ 33,053	\$ 50,272	\$ 69,699	\$ 54,045	\$ 35,745	\$ 36,820
DEDUCT:						
Expenditures.....	\$ 112	\$ -0-	\$ 36,654	\$ 40,300	\$ 20,925	\$ 20,254
Total Deductions.....	\$ 112	\$ -0-	\$ 36,654	\$ 40,300	\$ 20,925	\$ 20,254
Balance End of Fiscal Year.	\$ 32,941	\$ 50,272	\$ 33,045	\$ 13,745	\$ 14,820	\$ 16,566

EARMARKED REVENUE FUND

Grain Services Account

Balance Beginning of Fiscal Year.....	\$ 85,679	\$ 80,052	\$ 90,340	\$ 141,651	\$ 158,281	\$ 122,865
ADD:						
Appropriation (not included in totals)...	(197,500)	(190,360)	(242,500)	(203,000)	(262,916)	(269,845)
Revenue.....	187,280	202,353	306,988	250,000	250,000	250,000
Total Funds Available	\$272,959	\$282,405	\$397,328	\$391,651	\$408,281	\$372,865
DEDUCT:						
Expenditures.....	\$192,907	\$181,955	\$240,428	\$202,870	\$262,916	\$269,845
Transfer Out.....	-0-	10,110	15,249	12,500	12,500	12,500
Capital Construction....	-0-	-0-	-0-	18,000	10,000	-0-
Total Deductions.....	\$192,907	\$192,065	\$255,677	\$233,370	\$285,416	\$282,345
Balance End of Fiscal Year.	\$ 80,052	\$ 90,340	\$ 141,651	\$ 158,281	\$ 122,865	\$ 90,520

DEPARTMENT OF AGRICULTURE

Fund & Account Balances

EARMARKED REVENUE FUND

Highway Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 5	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	7,000	7,000	7,000	7,000	7,000	7,000
Total Funds Available	\$ 7,000	\$ 7,005	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
DEDUCT:						
Expenditures.....	\$ 6,995	\$ 6,995	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Reversion.....	-0-	10	-0-	-0-	-0-	-0-
Total Deductions.....	\$ 6,995	\$ 7,005	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Balance End of Fiscal Year.	\$ 5	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND

US Marketing Service Account

Balance Beginning of Fiscal Year.....	\$ 551	\$ 1,295	\$ 2,194	\$ 1,415	\$ 1,415	\$ 1,415
ADD:						
Appropriation (not included in totals)...	(14,000)	(16,500)	(15,700)	(10,450)	(13,400)	(8,315)
Revenue.....	12,600	12,900	11,300	13,400	13,400	6,900
Total Funds Available	\$ 13,151	\$ 14,195	\$ 13,494	\$ 14,815	\$ 14,815	\$ 8,315
DEDUCT:						
Expenditures.....	\$ 11,856	\$ 12,001	\$ 12,079	\$ 13,400	\$ 13,400	\$ 8,315
Total Deductions.....	\$ 11,856	\$ 12,001	\$ 12,079	\$ 13,400	\$ 13,400	\$ 8,315
Balance End of Fiscal Year.	\$ 1,295	\$ 2,194	\$ 1,415	\$ 1,415	\$ 1,415	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Rural Rehabilitation Account

Balance Beginning of Fiscal Year.....	\$145,498	\$ 37,589	\$ 67,050	\$132,815	\$132,815	\$132,815
ADD:						
Revenue.....	37,530	29,461	98,565	-0-	-0-	-0-
Total Funds Available	\$183,028	\$ 67,050	\$165,615	\$132,815	\$132,815	\$132,815
DEDUCT:						
Expenditures.....	\$145,439	\$ -0-	\$ 32,800	\$ -0-	\$ -0-	\$ -0-
Total Deductions.....	\$145,439	\$ -0-	\$ 32,800	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 37,589	\$ 67,050	\$132,815	\$132,815	\$132,815	\$132,815

DEPARTMENT OF AGRICULTURE

Fund & Account Balances

REVOLVING FUND						
Agriculture Department Account						
	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 12,449	\$ 11,507	\$ -0-	\$ 4,500
ADD:						
Appropriation.....	-0-	10,000	-0-	-0-	-0-	-0-
Revenue.....	5,707	26,615	25,119	23,000	21,000	20,000
Transfer In.....	23,027	-0-	-0-	-0-	-0-	-0-
Total Funds Available	\$ 28,734	\$ 36,615	\$ 37,568	\$ 34,507	\$ 21,000	\$ 24,500
DEDUCT:						
Expenditures.....	\$ 8,270	\$ 24,165	\$ 14,837	\$ 16,500	\$ 16,500	\$ 16,500
Transfer Out.....	-0-	-0-	11,224	18,007	-0-	8,000
Reversion.....	20,464	-0-	-0-	-0-	-0-	-0-
Total Deductions.....	\$ 28,734	\$ 24,165	\$ 26,061	\$ 34,507	\$ 16,500	\$ 24,500
Balance End of Fiscal Year.	\$ -0-	\$ 12,450	\$ 11,507	\$ -0-	\$ 4,500	\$ -0-

STATE ENTOMOLOGIST

The Office of the State Entomologist of Montana, created in 1903, is provided for under Montana law in Sections 82-801 through 82-804, R.C.M. 1947.

It is the duty of the State Entomologist to conduct field investigations to determine the extent of infestation of injurious insects and suggest methods of control and extermination. The State Entomologist enforces the 1947 apicultural law. This law (Sections 82-805 through 82-814, R.C.M. 1947) provides for the control of bee diseases and general regulation of the bee industry in Montana. In addition, the State Entomologist acts as an advisor to the mosquito control districts (Sections 16-4201 through 16-4214, R.C.M. 1947) and conducts investigations and demonstrations on methods pertaining to mosquito control.

The entomologist of Montana State University and the Agricultural Experiment Station is the State Entomologist of Montana. The State Entomologist receives no compensation for this service other than his salary from the State University. The Assistant State Entomologist, the Assistant State Apiarist, and clerical help are employed by the State Entomologist and compensated from the state's General Fund.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	3.58	2.81	2.88	3.04	3.04	3.04

EXPENDITURES BY PROGRAM

Administration.....	\$ 27,922	\$ 28,841	\$ 25,289	\$ 32,835	\$ 35,341	\$ 31,010
TOTAL PROGRAM EXPENDITURES..	\$ 27,922	\$ 28,841	\$ 25,289	\$ 32,835	\$ 35,341	\$ 31,010

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 22,163	\$ 21,618	\$ 20,120	\$ 22,725	\$ 22,877	\$ 24,036
Employee Benefits.....	1,350	1,582	1,366	1,882	1,944	2,054
Total Personal Services....	\$ 23,513	\$ 23,200	\$ 21,486	\$ 24,607	\$ 24,821	\$ 26,090
Supplies & Materials.....	\$ 271	\$ 1,140	\$ 248	\$ 350	\$ 300	\$ 300
Communications.....	175	118	239	128	220	220
Travel.....	3,027	2,793	2,740	3,900	3,500	3,500
Contracted Services.....	436	536	169	450	500	500
Repairs & Maintenance:						
Equipment.....	500	1,054	407	100	400	400
Total Operation.....	\$ 4,409	\$ 5,641	\$ 3,803	\$ 4,928	\$ 4,920	\$ 4,920
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ -0-	\$ 3,300	\$ 5,600	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 27,922	\$ 28,841	\$ 25,289	\$ 32,835	\$ 35,341	\$ 31,010

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 27,922	\$ 28,841	\$ 25,289	\$ 32,835	\$ 35,341	\$ 31,010
TOTAL EXPENDITURES.....	\$ 27,922	\$ 28,841	\$ 25,289	\$ 32,835	\$ 35,341	\$ 31,010
BIENNIAL TOTAL.....	\$ 56,763		\$ 58,124		\$ 66,351	

STATE ENTOMOLOGIST

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 42	\$ 1,070	\$ 15	\$ 3,941	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>28,950</u>	<u>28,800</u>	<u>29,215</u>	<u>32,035</u>	<u>35,341</u>	<u>31,010</u>
Total Funds Available	<u>\$ 28,992</u>	<u>\$ 29,870</u>	<u>\$ 29,230</u>	<u>\$ 35,976</u>	<u>\$ 35,341</u>	<u>\$ 31,010</u>
DEDUCT:						
Expenditures.....	\$ 27,922	\$ 28,841	\$ 25,289	\$ 32,835	\$ 35,341	\$ 31,010
Reversion.....	<u>-0-</u>	<u>1,014</u>	<u>-0-</u>	<u>3,141</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 27,922</u>	<u>\$ 29,855</u>	<u>\$ 25,289</u>	<u>\$ 35,976</u>	<u>\$ 35,341</u>	<u>\$ 31,010</u>
Balance End of Fiscal Year.	<u>\$ 1,070</u>	<u>\$ 15</u>	<u>\$ 3,941</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FISH & GAME COMMISSION

The Fish and Game Commission was created under Chapter 176 of the 1907 Laws of Montana. The powers and duties of the Commission are enumerated in Section 26-104, R.C.M. 1947. The function of the Commission is to provide for the protection, preservation and propagation of fish and game animals. This function is carried out under the following programs:

Administration - The Administration Program is the service unit of the Commission providing supervision, accounting, clerical, stenographic and other such services in support of the other programs carried on by the Commission.

Information & Education - The Information and Education Program provides information and education stressing preventive law enforcement, landowner-sportsman relationship, hunter safety, boat safety, and youth and adult educational wildlife management programs.

Fisheries - The Fisheries Program provides for preservation, restoration, and improvement of habitat; purchase and development of access areas; population manipulation or restocking and planting; establishment of fishing regulations; and planting catchable-sized fish. The Fisheries Program manages the waters of Montana to provide quality fishing. This program is provided for in Section 26-104(6), R.C.M. 1947.

Enforcement - The Enforcement Program is responsible for the enforcement of the orders, rules and regulations, and the laws of the State of Montana as they pertain to the Fish and Game Commission. This program is provided for in Section 26-104(2), R.C.M. 1947.

Game Management - The Game Management Program supervises the management of game birds, big game and fur bearing animals to provide the maximum amount of recreational sport hunting and enjoyment for the public.

Recreation & Parks - Responsibility for state parks formerly vested with the State Highway Commission is now a program of the Fish and Game Commission as a result of legislation passed by the Thirty-Ninth Legislative Assembly. This program has the responsibility for "conserving the scenic, historic, archaeologic, scientific, and recreational resources of the state, and of providing for their use and enjoyment." Section 62-304, R.C.M. 1947 sets forth the powers and duties of this program.

The Montana Fish and Game Commission consists of five members appointed by the Governor with the consent of the Senate for terms of four years. The appointments are made from five districts established by law. The Fish and Game Commission appoints and employs the Fish and Game Director as the administrative agent of the Commission.

Funding for the operation budget of the Fish and Game Commission is derived from various licenses and fees, from Federal sources, and from a General Fund appropriation for partial support of the Recreation and Parks Program.

FISH & GAME COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	269.25	290.00	297.90	312.50	319.10	323.20

EXPENDITURES BY PROGRAM

Administration.....	\$ 694,354	\$ 506,828	\$ 833,790	\$ 696,817	\$ 764,828	\$ 760,068
Information & Education	182,485	202,972	249,477	245,989	278,591	279,832
Fisheries.....	778,237	672,317	745,080	801,055	797,004	848,265
Enforcement.....	584,201	645,089	722,261	755,417	828,619	862,065
Game Management.....	537,760	672,637	687,219	685,791	746,916	744,291
Recreation & Parks....	188,896	386,460	281,067	368,506	440,635	477,924

TOTAL PROGRAM

EXPENDITURES.....	\$2,965,933	\$3,086,303	\$3,518,894	\$3,553,575	\$3,856,593	\$3,972,445
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EXPENDITURES BY OBJECT

Salaries & Wages.....	\$1,590,055	\$1,705,878	\$1,880,779	\$2,040,917	\$2,156,495	\$2,254,702
Employee Benefits.....	118,424	138,372	162,708	203,835	215,223	226,016
Total Personal Services	\$1,708,479	\$1,844,250	\$2,043,487	\$2,244,752	\$2,371,718	\$2,480,718
Supplies & Materials..	\$ 232,021	\$ 272,161	\$ 293,009	\$ 251,455	\$ 272,876	\$ 290,882
Communications.....	55,923	62,956	61,401	71,900	78,660	80,320
Utilities.....	30,951	36,657	34,558	34,516	37,232	37,749
Travel.....	264,448	285,791	345,760	348,741	388,208	408,053
Contracted Services...	107,835	131,694	165,454	203,523	213,699	215,710
Special Fees.....	31,279	48,930	70,036	64,236	64,953	65,836
Repairs & Maintenance:						
Equipment.....	21,186	37,093	21,631	23,390	26,120	27,278
Land.....	12,465	22,659	20,977	29,384	44,879	45,497
Buildings.....	13,425	20,010	18,377	26,075	38,937	39,558
Total Operation.....	\$ 769,533	\$ 917,951	\$1,031,203	\$1,053,220	\$1,165,564	\$1,210,883

Capital:

Equipment.....	\$ 186,178	\$ 123,911	\$ 331,908	\$ 126,257	\$ 183,590	\$ 144,379
Livestock.....	360	(128)	616	-0-	1,250	675
Land.....	129,409	99,083	-0-	-0-	-0-	-0-
Buildings.....	59,102	8,371	-0-	-0-	-0-	-0-
Total Capital.....	\$ 375,049	\$ 231,237	\$ 332,524	\$ 126,257	\$ 184,840	\$ 145,054

Grants & Benefits.....	\$ 112,872	\$ 92,865	\$ 111,680	\$ 129,346	\$ 134,471	\$ 135,790
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TOTAL OBJECT

EXPENDITURES.....	\$2,965,933	\$3,086,303	\$3,518,894	\$3,553,575	\$3,856,593	\$3,972,445
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EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 155,190	\$ 163,872	\$ 78,957	\$ 131,297	\$ 150,000	\$ 150,000
Earmarked Revenue Fund:						
Fish & Game Account..	2,777,037	2,829,383	2,720,970	3,318,857	3,536,552	3,641,496
State Parks Account..	-0-	49,764	115,990	91,375	158,041	167,949
Federal & Private						
Revenue Fund:						
Canyon Ferry-Tiber						
Account.....	6,817	4,997	2,041	-0-	-0-	-0-
Fish & Game Account..	-0-	-0-	600,895	-0-	-0-	-0-

FISH & GAME COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
(Continued)						
Federal & Private Grant						
Clearance Fund:						
Outdoor Recreation						
Account.....	\$ -0-	\$ -0-	\$ 41	\$ 12,046	\$ 12,000	\$ 13,000
State Parks Account.	26,889	38,287	-0-	-0-	-0-	-0-
TOTAL EXPENDITURES....	\$2,965,933	\$3,086,303	\$3,518,894	\$3,553,575	\$3,856,593	\$3,972,445
BIENNIAL TOTAL.....	\$6,052,236		\$7,072,469		\$7,829,038	

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ -0-	\$ 8,915	\$ 10,363	\$ 31,297	\$ -0-	\$ -0-
ADD:						
Appropriation.....	151,300	154,500	100,000	100,000	150,000	150,000
Transfer In.....	12,805	14,205	-0-	-0-	-0-	-0-
Total Funds						
Available.....	\$ 164,105	\$ 177,620	\$ 110,363	\$ 131,297	\$ 150,000	\$ 150,000
DEDUCT:						
Expenditures.....	\$ 155,190	\$ 163,872	\$ 78,957	\$ 131,297	\$ 150,000	\$ 150,000
Reversion.....	-0-	3,385	109	-0-	-0-	-0-
Total Deductions	\$ 155,190	\$ 167,257	\$ 79,066	\$ 131,297	\$ 150,000	\$ 150,000
Balance End of						
Fiscal Year.....	\$ 8,915	\$ 10,363	\$ 31,297	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND

Fish & Game Account

Balance Beginning of						
Fiscal Year.....	\$ 893,462	\$ 294,576	\$ 575,227	\$ 655,317	\$ 489,589	\$ 206,125
ADD:						
Appropriation (not						
included in totals)	(2,868,224)	(2,958,321)	(2,829,863)	(2,946,114)	(3,536,552)	(3,641,496)
Revenue.....	2,260,940	2,562,873	2,334,142	2,684,242	2,850,000	3,167,081
Transfer In.....	-0-	579,966	568,984	746,982	750,000	750,000
Total Funds						
Available.....	\$3,154,402	\$3,437,415	\$3,478,353	\$4,086,541	\$4,089,589	\$4,123,206
DEDUCT:						
Expenditures.....	\$2,777,037	\$2,829,383	\$2,720,970	\$3,318,857	\$3,536,552	\$3,641,496
Transfer Out.....	82,789	32,805	-0-	-0-	-0-	-0-
Capital Construction	-0-	-0-	102,066	278,095	346,912	273,160
Total Deductions	\$2,859,826	\$2,862,188	\$2,823,036	\$3,596,952	\$3,883,464	\$3,914,656
Balance End of						
Fiscal Year.....	\$ 294,576	\$ 575,227	\$ 655,317	\$ 489,589	\$ 206,125	\$ 208,550

FISH & GAME COMMISSION

Fund & Account Balances

EARMARKED REVENUE FUND

State Parks Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 3,372	\$ 184,321	\$ 323,826	\$ 311,210	\$ 52,988	\$ -0-
ADD:						
Appropriation (not included in totals)	-0-	-0-	(335,000)	(335,000)	(158,041)	(167,949)
Revenue.....	184,520	189,269	199,162	200,000	200,000	200,000
Total Funds Available.....	\$ 187,892	\$ 373,590	\$ 522,988	\$ 511,210	\$ 252,988	\$ 200,000
DEDUCT:						
Expenditures.....	\$ -0-	\$ 49,764	\$ 115,990	\$ 91,375	\$ 158,041	\$ 167,949
Transfer Out.....	3,571	-0-	-0-	-0-	-0-	-0-
Capital Construction	-0-	-0-	95,788	366,847	94,947	32,051
Total Deductions	\$ 3,571	\$ 49,764	\$ 211,778	\$ 458,222	\$ 252,988	\$ 200,000
Balance End of Fiscal Year.....	\$ 184,321	\$ 323,826	\$ 311,210	\$ 52,988	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND

Canyon Ferry-Tiber Account

Balance Beginning of Fiscal Year.....	\$ 251	\$ 1,217	\$ 3,665	\$ 10,433	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)	(8,100)	(8,500)	(10,000)	(11,000)	-0-	-0-
Revenue.....	7,783	7,445	8,809	9,000	12,000	12,000
Reimbursements (1)...	-0-	-0-	-0-	346,046	137,437	200,333
Total Funds Available.....	\$ 8,034	\$ 8,662	\$ 12,474	\$ 365,479	\$ 149,437	\$ 212,333
DEDUCT:						
Expenditures.....	\$ 6,817	\$ 4,997	\$ 2,041	\$ -0-	\$ -0-	\$ -0-
Capital Construction	-0-	-0-	-0-	365,479	149,437	212,333
Total Deductions	\$ 6,817	\$ 4,997	\$ 2,041	\$ 365,479	\$ 149,437	\$ 212,333
Balance End of Fiscal Year.....	\$ 1,217	\$ 3,665	\$ 10,433	\$ -0-	\$ -0-	\$ -0-

(1) The reimbursement amounts reflected in this account are Bureau of Outdoor Recreation reimbursements of qualifying state expenditures in the field of recreation.

FISH & GAME COMMISSION

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND

Fish & Game Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 107,139	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)	-0-	-0-	(600,500)	(600,500)	-0-	-0-
Revenue.....	-0-	-0-	633,268	639,843	750,000	750,000
Transfer In.....	-0-	-0-	643,750	-0-	-0-	-0-
Total Funds Available.....	\$ -0-	\$ -0-	\$1,277,018	\$ 746,982	\$ 750,000	\$ 750,000
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 600,895	\$ -0-	\$ -0-	\$ -0-
Transfer Out.....	-0-	-0-	568,984	746,982	750,000	750,000
Total Deductions	\$ -0-	\$ -0-	\$1,169,879	\$ 746,982	\$ 750,000	\$ 750,000
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ 107,139	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Outdoor Recreation Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 41	\$ -0-	\$ -0-
ADD:						
Revenue.....	-0-	-0-	82	12,005	12,000	13,000
Total Funds Available.....	\$ -0-	\$ -0-	\$ 82	\$ 12,046	\$ 12,000	\$ 13,000
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 41	\$ 12,046	\$ 12,000	\$ 13,000
Total Deductions	\$ -0-	\$ -0-	\$ 41	\$ 12,046	\$ 12,000	\$ 13,000
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ 41	\$ -0-	\$ -0-	\$ -0-

FISH & GAME COMMISSION

Fund & Account Balances

FEDERAL & PRIVATE GRANT CLEARANCE FUND

State Parks Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 3,711	\$ 22,614	\$ 12,787	\$ -0-	\$ -0-
ADD:						
Revenue.....	30,600	57,190	-0-	-0-	-0-	-0-
Transfer In.....	-0-	-0-	500	3,600	-0-	-0-
Total Funds Available.....	\$ 30,600	\$ 60,901	\$ 23,114	\$ 16,387	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 26,889	\$ 38,287	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Capital Construction	-0-	-0-	10,327	16,387	-0-	-0-
Total Deductions	\$ 26,889	\$ 38,287	\$ 10,327	\$ 16,387	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 3,711	\$ 22,614	\$ 12,787	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Fish & Game Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 579,966	\$ 630,865	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)	-0-	(600,500)	-0-	-0-	-0-	-0-
Revenue.....	579,966	630,865	12,885	-0-	-0-	-0-
Total Funds Available.....	\$ 579,966	\$1,210,831	\$ 643,750	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Transfer Out.....	\$ -0-	\$ 579,966	\$ 643,750	\$ -0-	\$ -0-	\$ -0-
Total Deductions	\$ -0-	\$ 579,966	\$ 643,750	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 579,966	\$ 630,865	\$ -0-	\$ -0-	\$ -0-	\$ -0-

STATE FORESTER

The Office of the State Forester was created in Chapter 147 of the 1909 Laws of Montana. Under the direction of the State Board of Land Commissioners, the State Forester conducts a planned land-use management program of state forest lands. The State Forester also serves as secretary for the State Board of Forestry and has the power to enforce any and all rules and regulations of the board. The Board of Forestry consists of the Governor and seven additional members appointed by the Governor.

The specific duties of the State Forester are set out in Sections 28-101 through 28-134; Sections 28-401 through 28-412; and Sections 81-1403 through 81-2206, R.C.M. 1947, and are carried out under the following eight programs:

Administration - This program includes the formulation of program plans, the development and enforcement of policies and standards, fiscal and accounting services, and personnel activities.

Cooperative Forest Management - This program provides technical forestry assistance to woodland owners and primary wood processors in the state through state authorizations, and cooperative agreement and financial arrangements with the U.S. Department of Agriculture.

Fire Protection - The purpose of the Fire Protection Program is to provide adequate forest fire protection to all state and privately owned forest and related watershed lands within the state. Financing of the protection to the state-owned lands is by state appropriations and Federal cost sharing through the Clark-McNary program. The financing of privately owned land is through assessments under the state fire laws and supplemental Federal cost sharing.

Nursery - The Nursery Program is carried out for the purpose of producing and distributing forest tree seeds and plants for the purpose of establishing forests, windbreaks, shelterbelts, Christmas tree plantations, and farm woodlots on state and privately owned lands. The nursery is a cooperative program between the Office of the State Forester and the Federal government on a matching basis.

Slash & Brush Disposal - This program is charged with the responsibility for disposal of "logging slash", or debris left from logging. Under the law, timber operators have the option of either disposing of the slash themselves, or electing to have state forest crews dispose of the logging slash. Anyone who cuts commercial timber on private lands within the state must notify the State Forester in advance of cutting and make an agreement with the state setting forth how his logging slash will be disposed. All hazard reduction accomplished on state-owned land is carried out under the direction of the State Forester.

Forest Management - The purpose of this program is the management and protection of approximately 480,000 acres of state-owned classified lands. Revenue from these lands is derived from the sale of timber, Christmas trees and from licenses for grazing, home sites and cabin sites. The revenue is directed to the support of the public schools and to various institutional schools of the state.

Neighborhood Youth Corps - This is a daytime program in which the enrollees commute each day between their homes and their work training project. The present program is designated for forty-seven enrollees; thirty-nine in the Kalispell, Whitefish, Columbia Falls area, and eight in the Missoula area. The program operates under Title I, Part B of the Economic Opportunity Act of 1964, and is funded by Federal sources to 90 percent. Thinning and pruning projects, as well as nursery work, are carried out under the work projects.

Forest Youth Camp - This program is designated to plan, program and supervise forestry work on state-owned land in the Swan River State Forest. Timber stand improvement, tree thinning, tree planting, trail construction, maintenance and cleanup are carried out by the youths sent to the Swan River Camp under the direction of the State Board of Institutions.

STATE FORESTER

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	66.50	67.40	67.80	89.10	84.90	78.60

EXPENDITURES BY PROGRAM

Administration.....	\$ 193,842	\$ 213,458 ⁽¹⁾	\$ 106,707	\$ 112,307	\$ 106,566	\$ 111,096
Cooperative Forest Management.....	26,253	33,026	45,710	65,448	65,718	71,623
Fire Protection.....	313,592	380,230	373,071	432,272	480,581	495,624
Nursery.....	62,422	59,056	85,275	55,010	61,332	64,308
Slash & Brush Disposal.	202,383	146,265	154,120	200,154	211,200	210,106
Forest Management.....	-0-	-0-	77,124 ⁽¹⁾	96,614	119,568	121,956
Timber Stand Improvement	18,317	22,957 ⁽¹⁾	-0-	-0-	-0-	-0-
Neighborhood Youth Corps	-0-	-0-	25,850	76,013	26,447	-0-
Forest Youth Camp.....	-0-	-0-	-0-	-0-	40,018	29,877

TOTAL PROGRAM

EXPENDITURES.....	\$ 816,809	\$ 854,992	\$ 867,857	\$1,037,818	\$1,111,430	\$1,104,590
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EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 335,395	\$ 352,164	\$ 369,361	\$ 445,925	\$ 471,635	\$ 466,130
Employee Benefits.....	26,935	27,365	27,655	37,577	40,946	40,527
Total Personal Services..	\$ 362,330	\$ 379,529	\$ 397,016	\$ 483,502	\$ 512,581	\$ 506,657
Supplies & Materials..	\$ 22,849	\$ 36,608	\$ 26,818	\$ 33,933	\$ 35,943	\$ 35,166
Communications.....	3,309	4,357	4,696	5,060	5,750	6,005
Utilities.....	5,032	6,266	7,035	7,500	9,470	10,085
Travel.....	33,493	38,355	40,670	33,057	34,763	36,052
Contracted Services...	88,330	77,560	84,457	117,314	136,275	133,635
Special Fees.....	-0-	105	4,199	700	350	350
Repairs & Maintenance:						
Equipment.....	9,723	10,092	7,394	17,596	19,840	20,275
Land.....	-0-	-0-	-0-	200	1,900	1,900
Buildings.....	95	36	342	400	2,850	2,650
Total Operation.....	\$ 162,831	\$ 173,379	\$ 175,611	\$ 215,760	\$ 247,141	\$ 246,118

Capital:

Equipment.....	\$ 16,643	\$ 33,547	\$ 27,077	\$ 47,781	\$ 54,015	\$ 50,122
Land.....	-0-	2,333	-0-	-0-	-0-	-0-
Buildings.....	40,959	29,463	29,673	-0-	-0-	-0-
Total Capital.....	\$ 57,602	\$ 65,343	\$ 56,750	\$ 47,781	\$ 54,015	\$ 50,122

Grants & Benefits.....	\$ 234,046	\$ 236,741	\$ 238,480	\$ 290,775	\$ 297,693	\$ 301,693
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TOTAL OBJECT

EXPENDITURES.....	\$ 816,809	\$ 854,992	\$ 867,857	\$1,037,818	\$1,111,430	\$1,104,590
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EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 304,960	\$ 314,260	\$ 277,409	\$ 284,544	\$ 444,915	\$ 447,150
Earmarked Revenue Fund:						
Slash & Brush Disposal Account....	201,359	171,586	168,657	210,000	222,200	221,106

STATE FORESTER

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
(Continued)						
Earmarked Revenue Fund:						
(Continued)						
Timber Stand Im-						
provement Account...	\$ 29,856	\$ 20,732	\$ 66,827	\$ 47,015 ⁽³⁾	\$ 40,500	\$ 40,500
Forester's Nursery						
Account.....	29,684	47,125	35,818	45,000	45,000	48,000
Fire Protection Account	6,852	12,776	8,181	12,850 ⁽²⁾ ⁽³⁾	-0-	-0-
Federal & Private						
Revenue Fund:						
Clark-McNary Account	137,069	182,248	162,938	55,500	74,975	85,941
Cooperative Forest						
Management Account..	19,284	20,086	27,581	37,000 ⁽³⁾	45,000	45,500
Neighborhood Youth						
Corps Account.....	-0-	-0-	20,165	76,013	26,447	-0-
Federal & Private						
Grant Clearance Fund:						
Forester's Account..	-0-	-0-	-0-	109,900 ⁽²⁾	212,393	216,393
Bond Proceeds & Insur-						
ance Clearance Fund:						
State Forester Account.	-0-	-0-	13,908	21,977	-0-	-0-
Agency Fund:						
Fire Protection Account.	87,745	86,179	86,373	138,019 ⁽²⁾ ⁽³⁾	-0-	-0-
TOTAL EXPENDITURES....	\$ 816,809	\$ 854,992	\$ 867,857	\$1,037,818	\$1,111,430	\$1,104,590
BIENNIAL TOTAL.....	\$1,671,801		\$1,905,675		\$2,216,020	

(1) A separate program entitled "Forest Management" was established in fiscal year 1966 in order to account for those funds previously expended under Timber Stand Improvement and partially under Administration for forest management purposes.

(2) The Forester's Federal and Private Grant Clearance Account was established to account for those funds paid out by the State Forester to other agencies or organizations for purposes such as a sharing of fire protection costs. This Federal and Private Grant Clearance Account combines the expenditures of several accounts and replaces completely the Fire Protection Agency Account and the Fire Protection Earmarked Revenue Account.

(3) Budget amendments will be necessary for the Office of the State Forester in the 1966-67 fiscal year. These amendments will allow this agency to operate at the anticipated level shown in the expenditure summaries on the preceding page.

STATE FORESTER

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 2,603	\$ 33,214	\$ 1,859	\$ 5,170	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>335,954</u>	<u>283,026</u>	<u>280,844</u>	<u>279,374</u>	<u>444,915</u>	<u>447,150</u>
Total Funds Available	<u>\$338,557</u>	<u>\$316,240</u>	<u>\$282,703</u>	<u>\$284,544</u>	<u>\$444,915</u>	<u>\$447,150</u>
DEDUCT:						
Expenditures.....	<u>\$304,960</u>	<u>\$314,260</u>	<u>\$277,409</u>	<u>\$284,544</u>	<u>\$444,915</u>	<u>\$447,150</u>
Reversion.....	<u>383</u>	<u>121</u>	<u>124</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$305,343</u>	<u>\$314,381</u>	<u>\$277,533</u>	<u>\$284,544</u>	<u>\$444,915</u>	<u>\$447,150</u>
Balance End of Fiscal Year.	<u>\$ 33,214</u>	<u>\$ 1,859</u>	<u>\$ 5,170</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Slash & Brush Disposal Account

Balance Beginning of Fiscal Year.....	\$228,678	\$225,446	\$225,916	\$243,805	\$223,805	\$222,605
ADD:						
Appropriation (not included in totals)...	(294,666)	(307,137)	(258,799)	(259,265)	(222,200)	(221,106)
Revenue.....	<u>198,127</u>	<u>172,056</u>	<u>186,546</u>	<u>190,000</u>	<u>221,000</u>	<u>211,000</u>
Total Funds Available	<u>\$426,805</u>	<u>\$397,502</u>	<u>\$412,462</u>	<u>\$433,805</u>	<u>\$444,805</u>	<u>\$433,605</u>
DEDUCT:						
Expenditures.....	<u>\$201,359</u>	<u>\$171,586</u>	<u>\$168,657</u>	<u>\$210,000</u>	<u>\$222,200</u>	<u>\$221,106</u>
Total Deductions.....	<u>\$201,359</u>	<u>\$171,586</u>	<u>\$168,657</u>	<u>\$210,000</u>	<u>\$222,200</u>	<u>\$221,106</u>
Balance End of Fiscal Year.	<u>\$225,446</u>	<u>\$225,916</u>	<u>\$243,805</u>	<u>\$223,805</u>	<u>\$222,605</u>	<u>\$212,499</u>

EARMARKED REVENUE FUND

Timber Stand Improvement Account

Balance Beginning of Fiscal Year.....	\$ 37,587	\$ 30,924	\$ 49,326	\$ 17,142	\$ 5,127	\$ 7,127
ADD:						
Appropriation (not included in totals)...	(19,389)	(47,362)	(37,500)	(43,500)	(40,500)	(40,500)
Revenue.....	<u>23,193</u>	<u>39,134</u>	<u>34,643</u>	<u>35,000</u>	<u>42,500</u>	<u>47,500</u>
Total Funds Available	<u>\$ 60,780</u>	<u>\$ 70,058</u>	<u>\$ 83,969</u>	<u>\$ 52,142</u>	<u>\$ 47,627</u>	<u>\$ 54,627</u>
DEDUCT:						
Expenditures.....	<u>\$ 29,856</u>	<u>\$ 20,732</u>	<u>\$ 66,827</u>	<u>\$ 47,015</u>	<u>\$ 40,500</u>	<u>\$ 40,500</u>
Total Deductions.....	<u>\$ 29,856</u>	<u>\$ 20,732</u>	<u>\$ 66,827</u>	<u>\$ 47,015</u>	<u>\$ 40,500</u>	<u>\$ 40,500</u>
Balance End of Fiscal Year.	<u>\$ 30,924</u>	<u>\$ 49,326</u>	<u>\$ 17,142</u>	<u>\$ 5,127</u>	<u>\$ 7,127</u>	<u>\$ 14,127</u>

STATE FORESTER

Fund & Account Balances

EARMARKED REVENUE FUND
Forester's Nursery Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 6,031	\$ 3,213	\$ 1,250	\$ 1,250	\$ 1,250
ADD:						
Appropriation (not included in totals)...	(45,000)	(50,000)	(45,000)	(45,000)	(45,000)	(48,000)
Revenue.....	35,715	44,307	33,855	45,000	45,000	46,750
Total Funds Available	\$ 35,715	\$ 50,338	\$ 37,068	\$ 46,250	\$ 46,250	\$ 48,000
DEDUCT:						
Expenditures.....	\$ 29,684	\$ 47,125	\$ 35,818	\$ 45,000	\$ 45,000	\$ 48,000
Total Deductions.....	\$ 29,684	\$ 47,125	\$ 35,818	\$ 45,000	\$ 45,000	\$ 48,000
Balance End of Fiscal Year.	\$ 6,031	\$ 3,213	\$ 1,250	\$ 1,250	\$ 1,250	\$ -0-

EARMARKED REVENUE FUND
Fire Protection Account

Balance Beginning of Fiscal Year.....	\$ 24,810	\$ 5,094	\$ 764	\$ 17,527	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)...	(81,526)	(81,352)	(8,437)	(8,437)	-0-	-0-
Revenue.....	8,326	98,056	97,025	123,850	-0-	-0-
Total Funds Available	\$ 33,136	\$103,150	\$ 97,789	\$141,377	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 6,852	\$ 12,776	\$ 8,181	\$ 12,850	\$ -0-	\$ -0-
Transfer Out.....	21,190	89,610	72,081	128,527	-0-	-0-
Total Deductions.....	\$ 28,042	\$102,386	\$ 80,262	\$141,377	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 5,094	\$ 764	\$ 17,527	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND
Clark-McNary Account

Balance Beginning of Fiscal Year.....	\$ 3,681	\$ 17,445	\$ -0-	\$ 1,783	\$ 51	\$ 51
ADD:						
Appropriation (not included in totals)...	(154,000)	(166,089)	(165,400)	(165,400)	(74,975)	(85,941)
Revenue.....	150,833	164,803	164,721	53,768	74,975	85,941
Total Funds Available	\$154,514	\$182,248	\$164,721	\$ 55,551	\$ 75,026	\$ 85,992
DEDUCT:						
Expenditures.....	\$137,069	\$182,248	\$162,938	\$ 55,500	\$ 74,975	\$ 85,941
Total Deductions.....	\$137,069	\$182,248	\$162,938	\$ 55,500	\$ 74,975	\$ 85,941
Balance End of Fiscal Year.	\$ 17,445	\$ -0-	\$ 1,783	\$ 51	\$ 51	\$ 51

STATE FORESTER

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Cooperative Forest Management Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 5,472	\$ 3,200	\$ 5,825	\$ 7,580	\$ 580	\$ 80
ADD:						
Appropriation (not included in totals)...	(19,641)	(19,730)	(27,720)	(24,730)	(45,000)	(45,500)
Revenue.....	<u>17,012</u>	<u>22,711</u>	<u>29,336</u>	<u>30,000</u>	<u>44,500</u>	<u>45,500</u>
Total Funds Available	\$ <u>22,484</u>	\$ <u>25,911</u>	\$ <u>35,161</u>	\$ <u>37,580</u>	\$ <u>45,080</u>	\$ <u>45,580</u>
DEDUCT:						
Expenditures.....	\$ <u>19,284</u>	\$ <u>20,086</u>	\$ <u>27,581</u>	\$ <u>37,000</u>	\$ <u>45,000</u>	\$ <u>45,500</u>
Total Deductions.....	\$ <u>19,284</u>	\$ <u>20,086</u>	\$ <u>27,581</u>	\$ <u>37,000</u>	\$ <u>45,000</u>	\$ <u>45,000</u>
Balance End of Fiscal Year.	\$ <u>3,200</u>	\$ <u>5,825</u>	\$ <u>7,580</u>	\$ <u>580</u>	\$ <u>80</u>	\$ <u>80</u>

FEDERAL & PRIVATE REVENUE FUND
Neighborhood Youth Corps Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)...	-0-	-0-	-0-	-0-	(26,447)	-0-
Revenue.....	<u>-0-</u>	<u>-0-</u>	<u>20,165</u>	<u>76,013</u>	<u>26,447</u>	<u>-0-</u>
Total Funds Available	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>20,165</u>	\$ <u>76,013</u>	\$ <u>26,447</u>	\$ <u>-0-</u>
DEDUCT:						
Expenditures.....	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>20,165</u>	\$ <u>76,013</u>	\$ <u>26,447</u>	\$ <u>-0-</u>
Total Deductions.....	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>20,165</u>	\$ <u>76,013</u>	\$ <u>26,447</u>	\$ <u>-0-</u>
Balance End of Fiscal Year.	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>

FEDERAL & PRIVATE GRANT CLEARANCE FUND
Forester's Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>109,900</u>	<u>212,393</u>	<u>216,393</u>
Total Funds Available	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>109,900</u>	\$ <u>212,393</u>	\$ <u>216,393</u>
DEDUCT:						
Expenditures.....	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>109,900</u>	\$ <u>212,393</u>	\$ <u>216,393</u>
Total Deductions.....	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>109,900</u>	\$ <u>212,393</u>	\$ <u>216,393</u>
Balance End of Fiscal Year.	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>

STATE FORESTER

Fund & Account Balances

BOND PROCEEDS & INSURANCE CLEARANCE FUND

State Forester Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 21,977	\$ -0-	\$ -0-
ADD:						
Revenue.....	-0-	-0-	35,885	-0-	-0-	-0-
Total Funds Available	\$ -0-	\$ -0-	\$ 35,885	\$ 21,977	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 13,908	\$ 21,977	\$ -0-	\$ -0-
Total Deductions.....	\$ -0-	\$ -0-	\$ 13,908	\$ 21,977	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 21,977	\$ -0-	\$ -0-	\$ -0-

AGENCY FUND

Fire Protection Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 20,353	\$ 23,784	\$ 9,492	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)...	-0-	-0-	(86,373)	(86,373)	-0-	-0-
Revenue.....	86,908	-0-	-0-	-0-	-0-	-0-
Transfer In.....	21,190	89,610	72,081	128,527	-0-	-0-
Total Funds Available	\$108,098	\$109,963	\$ 95,865	\$138,019	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 87,745	\$ 86,179	\$ 86,373	\$138,019	\$ -0-	\$ -0-
Total Deductions.....	\$ 87,745	\$ 86,179	\$ 86,373	\$138,019	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 20,353	\$ 23,784	\$ 9,492	\$ -0-	\$ -0-	\$ -0-

GRASS CONSERVATION COMMISSION

The Grass Conservation Commission was created by Chapter 208 of the 1939 Laws of Montana. The powers and duties exercised by the Commission are authorized under Section 46-2307, R.C.M. 1947.

The Grass Conservation Commission supervises the operation of the thirty-four cooperative state grazing districts in Montana, and provides assistance and supervision to the districts, as necessary, in creating allotments, establishing grazing preferences and settling grazing controversies within the district. The Commission meets annually at the State Capitol on the third Monday in June.

The five members of the Commission are appointed by the Governor and approved by the Senate for four-year terms. The appointed members must be an officer or a permittee member of an organized state grazing district from the following groups: one each from the Montana Stockgrowers' Association, the Montana Woolgrowers' Association, the County Commissioners' Association, one of the cooperative state grazing districts, and one member from the general public familiar with the livestock industry.

The Grass Conservation Commission is totally financed by a fee imposed upon the state grazing districts in an amount not in excess of ten cents per animal unit, based upon the number of animal units per year for which the district grants permits. The proceeds from this fee are deposited to the credit of the Grass Conservation Commission Account maintained in the Earmarked Revenue Fund.

GRASS CONSERVATION COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Employees F.T.E.	.50	.50	.50	.50	1.00	1.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 11,427	\$ 8,153	\$ 8,069	\$ 10,815	\$ 12,682	\$ 12,697
TOTAL PROGRAM EXPENDITURES..	\$ 11,427	\$ 8,153	\$ 8,069	\$ 10,815	\$ 12,682	\$ 12,697

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 3,900	\$ 3,600	\$ 2,800	\$ 5,250	\$ 6,000	\$ 6,000
Employee Benefits.....	323	298	346	415	582	597
Total Personal Services....	\$ 4,223	\$ 3,898	\$ 3,146	\$ 5,665	\$ 6,582	\$ 6,597
Supplies & Materials.....	\$ 208	\$ 25	\$ 533	\$ 300	\$ 300	\$ 300
Communications.....	1,221	471	535	600	700	700
Utilities.....	92	175	-0-	-0-	-0-	-0-
Travel.....	5,683	3,584	3,377	4,000	4,300	4,300
Contracted Services.....	-0-	-0-	265	-0-	500	500
Special Fees.....	-0-	-0-	213	250	300	300
Total Operation.....	\$ 7,204	\$ 4,255	\$ 4,923	\$ 5,150	\$ 6,100	\$ 6,100
TOTAL OBJECT EXPENDITURES..	\$ 11,427	\$ 8,153	\$ 8,069	\$ 10,815	\$ 12,682	\$ 12,697

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:

Grass Conservation

Account.....	\$ 11,427	\$ 8,153	\$ 8,069	\$ 10,815	\$ 12,682	\$ 12,697
TOTAL EXPENDITURES.....	\$ 11,427	\$ 8,153	\$ 8,069	\$ 10,815	\$ 12,682	\$ 12,697

BIENNIAL TOTAL.....	\$ 19,580	\$ 18,884	\$ 25,379
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GRASS CONSERVATION COMMISSION

Fund & Account Balances

EARMARKED REVENUE FUND

Grass Conservation Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 6,446	\$ 8,273	\$ 5,267	\$ 10,582	\$ 10,657	\$ 10,845
ADD:						
Appropriation (not						
included in totals)...	(9,900)	(8,373)	(8,200)	(8,200) ⁽¹⁾	(12,682)	(12,697)
Revenue.....	<u>13,254</u>	<u>5,147</u>	<u>13,384</u>	<u>11,000</u>	<u>13,000</u>	<u>13,000</u>
Total Funds Available	<u>\$ 19,700</u>	<u>\$ 13,420</u>	<u>\$ 18,651</u>	<u>\$ 21,582</u>	<u>\$ 23,657</u>	<u>\$ 23,845</u>
DEDUCT:						
Expenditures.....	\$ 11,427	\$ 8,153	\$ 8,069	\$ 10,815	\$ 12,682	\$ 12,697
Transfer Out.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>110</u>	<u>130</u>	<u>130</u>
Total Deductions.....	<u>\$ 11,427</u>	<u>\$ 8,153</u>	<u>\$ 8,069</u>	<u>\$ 10,925</u>	<u>\$ 12,812</u>	<u>\$ 12,827</u>
Balance End of Fiscal Year.	<u>\$ 8,273</u>	<u>\$ 5,267</u>	<u>\$ 10,582</u>	<u>\$ 10,657</u>	<u>\$ 10,845</u>	<u>\$ 11,018</u>

(1) A budget amendment will be necessary in order to provide spending authority to meet the expenditures programmed by this agency for the fiscal year ending June 30, 1967.

BOARD OF HAIL INSURANCE

The State Board of Hail Insurance was first created in 1919. Enabling laws for the Hail Board are provided under Section 82-1501 through 82-1520, R.C.M. 1947.

Hail insurance statutes as administered by the Hail Board furnish protection against loss by hail at actual cost of the risk to all taxpayers who elect to become subject to the provisions of the law.

The five-member Board consists of the State Treasurer, the Commissioner of Agriculture, and three other members appointed by the Governor for terms of three years. One of the three appointed members is designated by the Governor as chairman. The chairman receives a salary not in excess of \$600 per month. Compensation for appointed Board members is \$18.00 per meeting day.

Revenue for this agency is received on an acreage tax from eligible Montana citizens who elect to participate in the hail insurance program. The tax per acre is not more than \$1.20 on non-irrigated land or \$2.40 on irrigated land. The revenue, received annually, is deposited into the Hail Board's Agency Fund account. Expenditures from this account are primarily for payment of crop losses. Funds for the administration program of the Hail Insurance Board are transferred from the Agency Fund account to the Board's Earmarked Revenue account. When conditions allow, investments are made from the Agency Fund.

BOARD OF HAIL INSURANCE

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	5.50	5.50	5.05	5.05	4.75	4.75

EXPENDITURES BY PROGRAM

Administration.....	\$988,919	\$786,809	\$607,955	\$612,381	\$612,874	\$613,396
TOTAL PROGRAM EXPENDITURES..	\$988,919	\$786,809	\$607,955	\$612,381	\$612,874	\$613,396

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 25,007	\$ 23,016	\$ 22,447	\$ 25,945	\$ 25,608	\$ 26,100
Employee Benefits.....	1,394	1,495	1,348	1,495	1,684	1,776
Total Personal Services....	\$ 26,401	\$ 24,511	\$ 23,795	\$ 27,440	\$ 27,292	\$ 27,876
Supplies & Materials.....	\$ 1,500	\$ 1,177	\$ 1,276	\$ 1,426	\$ 1,476	\$ 1,476
Communications.....	1,481	969	1,216	1,216	1,175	1,175
Travel.....	11,921	9,825	9,069	9,700	10,062	10,000
Contracted Services.....	940	1,071	919	919	919	919
Special Fees.....	279	238	6,701	6,800	6,800	6,800
Repairs & Maintenance:						
Equipment.....	177	150	144	144	150	150
Total Operation.....	\$ 16,298	\$ 13,430	\$ 19,325	\$ 20,205	\$ 20,582	\$ 20,520
Grants & Benefits.....	\$946,220	\$748,868	\$564,835	\$564,736	\$565,000	\$565,000
TOTAL OBJECT EXPENDITURES..	\$988,919	\$786,809	\$607,955	\$612,381	\$612,874	\$613,396

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Hail Insurance Admin-						
istrative Account.....	\$ 42,699	\$ 37,941	\$ 36,769	\$ 41,195	\$ 47,874	\$ 48,396
Agency Fund:						
Hail Insurance Account...	946,220	748,868	571,186	571,186	565,000	565,000
TOTAL EXPENDITURES.....	\$988,919	\$786,809	\$607,955	\$612,381	\$612,874	\$613,396

BIENNIAL TOTAL.....	\$1,775,728	\$1,220,336	\$1,226,270
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BOARD OF HAIL INSURANCE

Fund & Account Balances

EARMARKED REVENUE FUND

Hail Insurance Administrative Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 34,623	\$ 30,054	\$ 70,415	\$ 33,646	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)...	(42,855)	(38,000)	(40,302)	(40,519)	(47,874)	(48,396)
Transfer In.....	38,130	78,302	-0-	7,549	47,874	48,396
Total Funds Available	\$ 72,753	\$108,356	\$ 70,415	\$ 41,195	\$ 47,874	\$ 48,396
DEDUCT:						
Expenditures.....	\$ 42,699	\$ 37,941	\$ 36,769	\$ 41,195	\$ 47,874	\$ 48,396
Total Deductions.....	\$ 42,699	\$ 37,941	\$ 36,769	\$ 41,195	\$ 47,874	\$ 48,396
Balance End of Fiscal Year.	\$ 30,054	\$ 70,415	\$ 33,646	\$ -0-	\$ -0-	\$ -0-

AGENCY FUND

Hail Insurance Account

Balance Beginning of Fiscal Year.....	\$ 304,277	\$ 378,262	\$ 212,647	\$ 123,186	\$ 218,651	\$ 282,877
ADD:						
Revenue.....	620,545	661,555	681,725	687,000	690,000	690,000
Transfer In.....	450,000	100,000	100,000	-0-	-0-	-0-
Total Funds Available	\$1,374,822	\$1,139,817	\$ 994,372	\$ 810,186	\$ 908,651	\$ 972,877
DEDUCT:						
Expenditures.....	\$ 946,220	\$ 748,868	\$ 558,485	\$ 571,186	\$ 565,000	\$ 565,000
Transfer Out.....	50,340	178,302	300,000 ⁽¹⁾	7,549	47,874	48,396
Transfer to General Fund ⁽²⁾	-0-	-0-	12,701	12,800	12,900	12,900
Total Deductions...	\$ 996,560	\$ 927,170	\$ 871,186	\$ 591,535	\$ 625,774	\$ 626,296
Balance End of Fiscal Year.....	\$ 378,262	\$ 212,647	\$ 123,186	\$ 218,651	\$ 282,877	\$ 346,581

(1) Bond Investment.

(2) These are transfers out from this Agency Fund to the General Fund for services rendered by the Office of the State Treasurer. Section 82-1511, R.C.M. 1947, provides that 2% of the gross annual insurance levies be transferred to the State Treasurer while 1% of the gross annual insurance levies be paid to the various county treasurers as their share for collecting and handling. The 1% is provided for under "Special Fees" and appears as an operation expenditure to the Board's Earmarked Revenue Fund.

LIVESTOCK COMMISSION

The Livestock Commission was established under the Board of Stock Commissioners Act on March 12, 1885. The Livestock Commission, as it is known today, was created under the provisions of Chapter 51 of the 1917 Laws of Montana. The purpose of this Commission is "to exercise general supervision over, and, so far as possible, protect the livestock interests of the state from theft and disease, and recommend from time to time such legislation as will. . .foster this industry."

Specific duties and powers of the Commission are expressed in Sections 46-104, 46-106, 46-601 and 46-701, R.C.M. 1947.

The Commission is composed of six members who are appointed by the Governor, for a term of six years, with the consent of the Senate. The Commission appoints a secretary who is the chief executive officer for this Board. He is also the general recorder of marks and brands (Section 46-103, R.C.M. 1947).

The work of the Commission is divided into two programs: Administration and Predatory Animal Control.

Administration - The Administration Program expresses the cost of inspecting all cattle and horses leaving any county in the state; the inspection of all cattle and horses sold at livestock markets in Montana and at certain out-of-state markets; the recording of marks and brands; and the investigation of livestock thefts and losses.

Predatory Animal Control - This program was established under Chapter 73 of the 1923 Laws of Montana. The purpose of this program is the destruction of wild animals predatory by nature and capable of injuring or killing domestic livestock and poultry. Predatory animal control at present is a program which is carried on in conjunction with the Fish and Game Commission, the U.S. Bureau of Sport Fisheries and Wildlife, and the counties of Montana. The duties of the program are set out in Section 46-1903, R.C.M. 1947.

The Livestock Commission is financed by dedicated revenue. The source of financing for this Board is an ad valorem tax on sheep and cattle, the registration of brands and marks, and fees collected for inspections of cattle transported or marketed in Montana.

LIVESTOCK COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	73.00	76.00	71.00	71.20	71.40	72.40

EXPENDITURES BY PROGRAM

Administration.....	\$476,244	\$527,588	\$527,249	\$533,024	\$576,454	\$602,105
Predatory Animal Control...	49,997	49,563	48,415	51,585	50,000	50,000
Rodent Control.....	16,640	21,626	-0-	-0-	-0-	-0-
TOTAL PROGRAM EXPENDITURES..	\$542,881	\$598,777	\$575,664	\$584,609	\$626,454	\$652,105

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$337,467	\$356,589	\$357,152	\$363,568	\$389,482	\$409,070
Employee Benefits.....	23,368	25,409	28,112	29,371	33,801	36,606
Total Personal Services....	\$360,835	\$381,998	\$385,264	\$392,939	\$423,283	\$445,676
Supplies & Materials.....	\$ 20,746	\$ 21,068	\$ 20,379	\$ 20,100	\$ 20,600	\$ 21,100
Communications.....	14,987	17,967	17,872	17,890	18,000	18,000
Utilities.....	310	382	355	355	400	400
Travel.....	91,673	96,723	94,669	90,938	94,800	97,800
Contracted Services.....	3,263	5,444	6,167	5,750	5,900	6,400
Special Fees.....	7,962	25,072	9,820	10,000	15,000	15,000
Repairs & Maintenance:						
Equipment.....	2,775	2,756	3,774	3,500	4,000	4,000
Buildings.....	9	-0-	-0-	-0-	-0-	-0-
Total Operation.....	\$141,725	\$169,412	\$153,036	\$148,533	\$158,700	\$162,700
Capital:						
Equipment.....	\$ 1,169	\$ 806	\$ 1,863	\$ 3,137	\$ 4,471	\$ 3,729
Grants & Benefits.....	\$ 39,152	\$ 46,561	\$ 35,501	\$ 40,000	\$ 40,000	\$ 40,000
TOTAL OBJECT EXPENDITURES..	\$542,881	\$598,777	\$575,664	\$584,609	\$626,454	\$652,105

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 16,640	\$ 21,626	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Earmarked Revenue Fund:						
Livestock Commission Account.	487,089	530,590	540,163	544,609	586,454	612,105
Agency Fund:						
Stock Estray Account.....	39,152	46,561	35,501	40,000	40,000	40,000
TOTAL EXPENDITURES.....	\$542,881	\$598,777	\$575,664	\$584,609	\$626,454	\$652,105

BIENNIAL TOTAL.....	<u>\$1,141,658</u>	<u>\$1,160,273</u>	<u>\$1,278,559</u>
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LIVESTOCK COMMISSION

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 3,360	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>20,000</u>	<u>20,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	<u>\$ 20,000</u>	<u>\$ 23,360</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
DEDUCT:						
Expenditures.....	\$ 16,640	\$ 21,626	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Reversion.....	<u>-0-</u>	<u>1,734</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 16,640</u>	<u>\$ 23,360</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Balance End of Fiscal Year.	<u>\$ 3,360</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND
Livestock Commission Account

Balance Beginning of Fiscal Year.....	\$181,235	\$197,172	\$187,067	\$228,032	\$229,823	\$179,369
ADD:						
Appropriation (not included in totals)...	(487,964)	(530,566)	(542,236)	(542,236)	(586,454)	(612,105)
Revenue.....	498,063	520,485	564,455	544,000	524,000	524,000
Transfer In.....	<u>4,963</u>	<u>-0-</u>	<u>16,673</u>	<u>2,400</u>	<u>12,000</u>	<u>8,000</u>
Total Funds Available	<u>\$684,261</u>	<u>\$717,657</u>	<u>\$768,195</u>	<u>\$774,432</u>	<u>\$765,823</u>	<u>\$711,369</u>
DEDUCT:						
Expenditures.....	<u>\$487,089</u>	<u>\$530,590</u>	<u>\$540,163</u>	<u>\$544,609</u>	<u>\$586,454</u>	<u>\$612,105</u>
Total Deductions.....	<u>\$487,089</u>	<u>\$530,590</u>	<u>\$540,163</u>	<u>\$544,609</u>	<u>\$586,454</u>	<u>\$612,105</u>
Balance End of Fiscal Year.	<u>\$197,172</u>	<u>\$187,067</u>	<u>\$228,032</u>	<u>\$229,823</u>	<u>\$179,369</u>	<u>\$ 99,264</u>

LIVESTOCK COMMISSION

Fund & Account Balances

AGENCY FUND

Stock Estray Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 30,857	\$ 37,986	\$ 37,786	\$ 41,322	\$ 48,922	\$ 46,922
ADD:						
Revenue.....	<u>51,244</u>	<u>46,361</u>	<u>55,710</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Funds Available	<u>\$ 82,101</u>	<u>\$ 84,347</u>	<u>\$ 93,496</u>	<u>\$ 91,322</u>	<u>\$ 98,922</u>	<u>\$ 96,922</u>
DEDUCT:						
Expenditures.....	\$ 39,152	\$ 46,561	\$ 35,501	\$ 40,000	\$ 40,000	\$ 40,000
Transfer Out.....	<u>4,963</u>	<u>-0-</u>	<u>16,673</u>	<u>2,400</u>	<u>12,000</u>	<u>8,000</u>
Total Deductions.....	<u>\$ 44,115</u>	<u>\$ 46,561</u>	<u>\$ 52,174</u>	<u>\$ 42,400</u>	<u>\$ 52,000</u>	<u>\$ 48,000</u>
Balance End of Fiscal Year.	<u>\$ 37,986</u>	<u>\$ 37,786</u>	<u>\$ 41,322</u>	<u>\$ 48,922</u>	<u>\$ 46,922</u>	<u>\$ 48,922</u>

LIVESTOCK SANITARY BOARD

The Livestock Sanitary Board was created by Chapter 152 of the 1907 Laws of Montana and re-enacted by Chapter 262 of the 1921 Laws of Montana.

The Livestock Sanitary Board is composed of the same six members that make up the Livestock Commission. These members are appointed by the Governor for a term of six years, with the consent of the Senate. The board appoints a chief executive officer, who acts as the State Veterinary Surgeon.

The powers and duties of the board are carried out in four programs: Administration, Diagnostic Laboratory, Disease Control, and Meat Inspection.

Administration - The Administration Program of the board serves to maintain sufficient personnel to carry out the business of the board and to direct, correlate and supervise the activities of the board.

Diagnostic Laboratory - The Livestock Sanitary Board by statute maintains a laboratory to investigate diseases and subjects related to ways and means of prevention and control of diseases. The laboratory conducts analysis and tests on meat, meat-food products, milk and its products intended for sale or consumption as food. Sections 46-208 and 46-242, R.C.M. 1947 establish the laboratory and its goals.

Disease Control - The following activities assigned to the Livestock Sanitary Board are carried out under the Disease Control Program: livestock and poultry disease control and eradication, slaughter of diseased livestock, payment of indemnity, enforcement of sanitary standards and inspection of animals in livestock markets, inspection and enforcement of sanitary requirements of licensed rendering plants and garbage cooking establishments, and the inspection and enforcement of sanitary requirements of all Grade A dairies and milk plants, testing for diseases and collection of milk and milk-product samples for laboratory analysis and tests. The above duties are carried out under Sections 46-201 through 46-246; Sections 46-902 through 46-914; Sections 46-2401 through 46-2413; and Sections 46-2601 through 46-2611, R.C.M. 1947.

Meat Inspection - The Meat Inspection Program is charged with the responsibility of inspection and enforcement of sanitary standards of slaughter houses, meat packing houses and meat depots in Montana under Section 46-208, R.C.M. 1947.

Revenue collected by the board for licenses is deposited to the credit of the General Fund. The operations of the Livestock Sanitary Board are financed partially by a $1\frac{1}{2}$ mill assessment on the taxable value of all livestock, and the remainder by appropriation from the General Fund.

LIVESTOCK SANITARY BOARD

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	40.50	43.39	43.10	48.50	51.50	52.50

EXPENDITURES BY PROGRAM

Administration.....	\$ 66,987	\$ 71,611	\$ 59,611	\$ 54,261	\$ 61,879	\$ 63,953
Diagnostic Laboratory.....	76,851	81,522	93,380	108,933	121,510	129,976
Disease Control.....	137,132	147,455	154,057	181,537	177,453	185,954
Meat Inspection.....	58,099	71,533	113,707	145,496	170,853	181,099
TOTAL PROGRAM EXPENDITURES.	\$339,069	\$372,121	\$420,755	\$490,227	\$531,695	\$560,982

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$254,455	\$277,652	\$314,939	\$368,036	\$405,985	\$432,364
Employee Benefits.....	16,889	19,805	22,401	26,127	34,416	36,998
Total Personal Services....	\$271,344	\$297,457	\$337,340	\$394,163	\$440,401	\$469,362
Supplies & Materials.....	\$ 9,576	\$ 12,978	\$ 17,859	\$ 16,950	\$ 18,650	\$ 19,600
Communications.....	5,801	8,284	5,210	5,750	6,100	6,250
Utilities.....	4,125	4,445	4,424	7,000	5,500	5,500
Travel.....	21,997	23,248	24,001	28,436	28,000	28,000
Contracted Services.....	3,439	4,221	4,670	4,125	3,615	3,665
Special Fees.....	607	-0-	-0-	-0-	-0-	-0-
Repairs & Maintenance:						
Equipment.....	3,558	2,860	2,661	2,750	3,175	3,175
Buildings.....	2,404	2,779	3,478	4,000	4,000	4,000
Total Operation.....	\$ 51,507	\$ 58,815	\$ 62,303	\$ 69,011	\$ 69,040	\$ 70,190
Capital:						
Equipment.....	\$ 6,658	\$ 5,345	\$ 11,065	\$ 16,853	\$ 12,054	\$ 11,230
Grants & Benefits.....	\$ 9,560	\$ 10,504	\$ 10,047	\$ 10,200	\$ 10,200	\$ 10,200
TOTAL OBJECT EXPENDITURES..	\$339,069	\$372,121	\$420,755	\$490,227	\$531,695	\$560,982

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$235,931	\$232,153	\$283,414	\$301,868	\$302,228	\$372,771
Earmarked Revenue Fund:						
Livestock Sanitary						
Board Account.....	103,138	139,968	137,341	173,359	229,467	188,211
Livestock Sanitary Board						
Emergency Account.....	-0-	-0-	-0-	15,000	-0-	-0-
TOTAL EXPENDITURES.....	\$339,069	\$372,121	\$420,755	\$490,227	\$531,695	\$560,982

BIENNIAL TOTAL..... \$ 711,190

\$ 910,982

\$1,092,677

LIVESTOCK SANITARY BOARD

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 176	\$ 11,335	\$ 2,084	\$ 28,015	\$ -0-	\$ -0-
ADD:						
Appropriation.....	247,090	263,450	309,680	307,080	302,228	372,771
Total Funds Available	<u>\$247,266</u>	<u>\$274,785</u>	<u>\$311,764</u>	<u>\$335,095</u>	<u>\$302,228</u>	<u>\$372,771</u>
DEDUCT:						
Expenditures.....	\$235,931	\$232,153	\$283,414	\$301,868	\$302,228	\$372,771
Reversion.....	-0-	40,548	335	33,227	-0-	-0-
Total Deductions.....	<u>\$235,931</u>	<u>\$272,701</u>	<u>\$283,749</u>	<u>\$335,095</u>	<u>\$302,228</u>	<u>\$372,771</u>
Balance End of Fiscal Year.	<u>\$ 11,335</u>	<u>\$ 2,084</u>	<u>\$ 28,015</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Livestock Sanitary Board Account

Balance Beginning of Fiscal Year.....	\$ 17,655	\$ 40,723	\$ 39,314	\$ 41,404	\$ 46,256	\$ -0-
ADD:						
Appropriation (not included in totals)...	(126,987)	(114,988)	(155,350)	(155,350)	(229,467)	(188,211)
Revenue.....	126,206	138,559	139,431	178,211	183,211	188,211
Total Funds Available	<u>\$143,861</u>	<u>\$179,282</u>	<u>\$178,745</u>	<u>\$219,615</u>	<u>\$229,467</u>	<u>\$188,211</u>
DEDUCT:						
Expenditures.....	<u>\$103,138</u>	<u>\$139,968</u>	<u>\$137,341</u>	<u>\$173,359</u>	<u>\$229,467</u>	<u>\$188,211</u>
Total Deductions.....	<u>\$103,138</u>	<u>\$139,968</u>	<u>\$137,341</u>	<u>\$173,359</u>	<u>\$229,467</u>	<u>\$188,211</u>
Balance End of Fiscal Year.	<u>\$ 40,723</u>	<u>\$ 39,314</u>	<u>\$ 41,404</u>	<u>\$ 46,256</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Livestock Sanitary Board Emergency Account

Balance Beginning of Fiscal Year.....	\$ 2,941	\$ 2,579	\$ 2,121	\$ 5,338	\$ 2,610	\$ 410
ADD:						
Revenue.....	3,638	7,057	3,217	3,000	2,800	2,800
Redemption of Bonds.....	-0-	-0-	-0-	9,272	-0-	-0-
Total Funds Available	<u>\$ 6,579</u>	<u>\$ 9,636</u>	<u>\$ 5,338</u>	<u>\$ 17,610</u>	<u>\$ 5,410</u>	<u>\$ 3,210</u>
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ -0-	\$ 15,000	\$ -0-	\$ -0-
Investments.....	4,000	7,515	-0-	-0-	5,000	3,000
Total Deductions.....	<u>\$ 4,000</u>	<u>\$ 7,515</u>	<u>\$ -0-</u>	<u>\$ 15,000</u>	<u>\$ 5,000</u>	<u>\$ 3,000</u>
Balance End of Fiscal Year.	<u>\$ 2,579</u>	<u>\$ 2,121</u>	<u>\$ 5,338</u>	<u>\$ 2,610</u>	<u>\$ 410</u>	<u>\$ 210</u>

MILK CONTROL BOARD

Laws for the supervision of the milk industry and the establishment of the Milk Control Board were enacted in 1939 and appear in Sections 27-401 through 27-429, R.C.M. 1947.

The purpose of the Milk Control Board is to protect and promote the public welfare and to eliminate unfair and demoralizing trade practices in the fluid milk industry. The Board is vested with powers of supervision, regulation, and control of the fluid milk industry of the State of Montana, which includes transportation, processing, storage, distribution, and sale of milk.

The five members of the Milk Control Board are appointed by the Governor for terms of five years. The Board elects one of its members as chairman and employs an executive secretary and other personnel necessary for the administration of statute and Board regulations. Each Board member receives \$25.00 per diem for each day actually spent in the performance of his official duties plus his actual necessary traveling and other expenses incurred in the discharge of Board business. Per diem payments are not permitted to exceed fifteen hundred dollars (\$1,500.00) in any one year.

The Milk Control Board collects an annual license fee of \$2.00 from producers or distributors of milk. Revenue collected from this fee is deposited into the General Fund. Additional revenue collected by the Milk Control Board is from a fee of 5¢ per hundred weight on the total volume of all milk produced or sold by a producer-distributor. A fee of $2\frac{1}{2}$ ¢ per hundred weight is charged on the total volume of all milk sold by either a producer or distributor. Revenue received from milk fees is deposited into the Earmarked Revenue Fund, Milk Control Account, and expended in accord with Legislative appropriation.

MILK CONTROL BOARD

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	8.00	8.00	8.00	9.00	8.25	8.25

EXPENDITURES BY PROGRAM

Administration.....	\$ 87,452	\$ 80,023	\$ 84,540	\$ 98,871	\$101,302	\$104,193
TOTAL PROGRAM EXPENDITURES..	\$ 87,452	\$ 80,023	\$ 84,540	\$ 98,871	\$101,302	\$104,193

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 44,938	\$ 42,067	\$ 47,113	\$ 58,373	\$ 59,822	\$ 62,447
Employee Benefits.....	3,220	2,911	2,968	3,298	4,580	4,846
Total Personal Services....	\$ 48,158	\$ 44,978	\$ 50,081	\$ 61,671	\$ 64,402	\$ 67,293
Supplies & Materials.....	\$ 2,169	\$ 2,487	\$ 1,696	\$ 2,000	\$ 2,200	\$ 2,200
Communications.....	1,581	1,775	2,464	2,500	2,500	2,500
Travel.....	12,195	9,109	14,807	16,000	16,000	16,000
Contracted Services.....	9,778	11,521	4,781	6,500	6,555	6,555
Special Fees.....	12,455	8,909	9,029	8,300	8,100	8,100
Repairs & Maintenance:						
Equipment.....	424	782	694	700	745	745
Total Operation.....	\$ 38,602	\$ 34,583	\$ 33,471	\$ 36,000	\$ 36,100	\$ 36,100
Capital:						
Equipment.....	\$ 692	\$ 462	\$ 988	\$ 1,200	\$ 800	\$ 800
TOTAL OBJECT EXPENDITURES..	\$ 87,452	\$ 80,023	\$ 84,540	\$ 98,871	\$101,302	\$104,193

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Milk Control Account.....	\$ 87,452	\$ 80,023	\$ 84,540	\$ 98,871	\$101,302	\$104,193
TOTAL EXPENDITURES.....	\$ 87,452	\$ 80,023	\$ 84,540	\$ 98,871	\$101,302	\$104,193
BIENNIAL TOTAL.....	\$167,475		\$183,411		\$205,495	

MILK CONTROL BOARD

Fund & Account Balances

EARMARKED REVENUE FUND

Milk Control Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 8,415	\$ 18,137	\$ 22,486	\$ 27,027	\$ 22,247	\$ 20,026
ADD:						
Appropriation (not included in totals)...	(87,920)	(80,720)	(102,400)	(99,700)	(101,302)	(104,193)
Revenue.....	<u>97,174</u>	<u>84,372</u>	<u>89,081</u>	<u>94,091</u>	<u>99,081</u>	<u>104,081</u>
Total Funds Available	<u>\$105,589</u>	<u>\$102,509</u>	<u>\$111,567</u>	<u>\$121,118</u>	<u>\$121,328</u>	<u>\$124,107</u>
DEDUCT:						
Expenditures.....	<u>\$ 87,452</u>	<u>\$ 80,023</u>	<u>\$ 84,540</u>	<u>\$ 98,871</u>	<u>\$101,302</u>	<u>\$104,193</u>
Total Deductions.....	<u>\$ 87,452</u>	<u>\$ 80,023</u>	<u>\$ 84,540</u>	<u>\$ 98,871</u>	<u>\$101,302</u>	<u>\$104,193</u>
Balance End of Fiscal Year.	<u>\$ 18,137</u>	<u>\$ 22,486</u>	<u>\$ 27,027</u>	<u>\$ 22,247</u>	<u>\$ 20,026</u>	<u>\$ 19,914</u>

OIL & GAS CONSERVATION COMMISSION

Laws to conserve Montana oil and gas resources were first enacted in 1925. Present laws affecting the conservation of oil and gas now appear in Section 60-124 through 60-148, R.C.M. 1947.

The Oil and Gas Conservation Commission has authority to make investigations to determine whether waste exists or is imminent or whether other facts exist which require action by the Commission as authorized by statute.

The Commission is composed of five appointed members, who serve for terms of five years. The Commission receives, in addition to a travel and per diem allowance, compensation for their services of \$15.00 per day for each day actually engaged in Commission business. All employees are hired by the Commission, who also sets their salaries.

The Commission, self-supporting financially, receives revenue from drilling permit fees and levies on oil production, which are deposited into the Earmarked Revenue Fund, Oil and Gas Conservation Account, and expended in accord with Legislative appropriation.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	22.97	16.00	16.00	16.00	16.00	16.00

EXPENDITURES BY PROGRAM

Administration.....	\$176,287	\$160,997	\$161,847	\$180,118	\$184,275	\$184,093
TOTAL PROGRAM EXPENDITURES.	\$176,287	\$160,997	\$161,847	\$180,118	\$184,275	\$184,093

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$109,066	\$106,126	\$ 99,146	\$110,545	\$113,495	\$114,595
Employee Benefits.....	7,330	6,934	6,780	8,928	8,951	9,245
Total Personal Services....	\$116,396	\$113,060	\$105,926	\$119,473	\$122,446	\$123,840
Supplies & Materials.....	\$ 22,225	\$ 13,844	\$ 10,644	\$ 12,000	\$ 13,500	\$ 13,500
Communications.....	5,371	4,497	6,863	7,000	7,100	7,300
Utilities.....	2,152	1,492	1,480	1,650	1,700	1,700
Travel.....	18,219	14,762	18,612	18,500	18,469	17,293
Contracted Services.....	10,492	8,436	6,110	8,200	8,470	8,470
Special Fees.....	469	3,341	8,655	8,895	9,590	9,590
Repairs & Maintenance:						
Equipment.....	525	567	538	550	600	600
Land.....	23	-0-	69	800	500	300
Buildings.....	222	998	1,075	2,500	1,000	1,000
Total Operation.....	\$ 59,698	\$ 47,937	\$ 54,046	\$ 60,095	\$ 60,929	\$ 59,753
Capital:						
Equipment.....	\$ 193	\$ -0-	\$ 1,875	\$ 550	\$ 900	\$ 500
TOTAL OBJECT EXPENDITURES..	\$176,287	\$160,997	\$161,847	\$180,118	\$184,275	\$184,093

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:

Oil & Gas Conservation Account	\$176,287	\$160,997	\$161,847	\$180,118	\$184,275	\$184,093
TOTAL EXPENDITURES.....	\$176,287	\$160,997	\$161,847	\$180,118	\$184,275	\$184,093

BIENNIAL TOTAL.....	\$337,284	\$341,965	\$368,368
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OIL & GAS CONSERVATION COMMISSION

Fund & Account Balances

EARMARKED REVENUE FUND
Oil & Gas Conservation Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 16,508	\$ 32,184	\$ 38,247	\$ 66,156	\$ 76,038	\$ 86,763
ADD:						
Appropriation (not included in totals)...	(146,841)	(149,022)	(169,000)	(170,850)	(184,275)	(184,093)
Revenue.....	142,393	167,060	189,756	190,000	195,000	195,000
Transfer In.....	49,570	-0-	-0-	-0-	-0-	-0-
Total Funds Available	<u>\$208,471</u>	<u>\$199,244</u>	<u>\$228,003</u>	<u>\$256,156</u>	<u>\$271,038</u>	<u>\$281,763</u>
DEDUCT:						
Expenditures.....	<u>\$176,287</u>	<u>\$160,997</u>	<u>\$161,847</u>	<u>\$180,118</u>	<u>\$184,275</u>	<u>\$184,093</u>
Total Deductions.....	<u>\$176,287</u>	<u>\$160,997</u>	<u>\$161,847</u>	<u>\$180,118</u>	<u>\$184,275</u>	<u>\$184,093</u>
Balance End of Fiscal Year.	<u>\$ 32,184</u>	<u>\$ 38,247</u>	<u>\$ 66,156</u>	<u>\$ 76,038</u>	<u>\$ 86,763</u>	<u>\$ 97,670</u>

SOIL CONSERVATION COMMITTEE

The Soil Conservation Committee was established under Chapter 72 of the 1939 Laws of Montana. The program of the Committee is set forth in Section 76-104, R.C.M. 1947. The purpose of the Committee is to engage in conserving soil and water resources and in preventing and controlling soil erosion through the creation and administration of soil and water conservation districts.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Employees F.T.E.	1.50	1.50	1.50	1.50	2.00	2.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 12,655	\$ 13,082	\$ 30,391	\$ 33,052	\$ 36,187	\$ 37,267
TOTAL PROGRAM EXPENDITURE..	\$ 12,655	\$ 13,082	\$ 30,391	\$ 33,052	\$ 36,187	\$ 37,267

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 8,000	\$ 8,000	\$ 9,450	\$ 9,450	\$ 13,800	\$ 14,800
Employee Benefits.....	636	631	661	699	1,187	1,267
Total Personal Services....	\$ 8,636	\$ 8,631	\$ 10,111	\$ 10,149	\$ 14,987	\$ 16,067
Supplies & Materials.....	\$ 160	\$ 63	\$ 358	\$ 300	\$ 350	\$ 350
Communications.....	510	528	727	700	850	850
Travel.....	2,895	3,460	4,228	4,344	4,000	4,000
Contracted Services.....	-0-	-0-	13,491	16,509	15,000	15,000
Special Fees.....	454	400	1,030	1,000	1,000	1,000
Repairs & Maintenance:						
Equipment.....	-0-	-0-	48	50	-0-	-0-
Total Operation.....	\$ 4,019	\$ 4,451	\$ 19,882	\$ 22,903	\$ 21,200	\$ 21,200
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 398	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 12,655	\$ 13,082	\$ 30,391	\$ 33,052	\$ 36,187	\$ 37,267

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 12,655	\$ 13,082	\$ 30,391	\$ 33,052	\$ 36,187	\$ 37,267
TOTAL EXPENDITURES.....	\$ 12,655	\$ 13,082	\$ 30,391	\$ 33,052	\$ 36,187	\$ 37,267

BIENNIAL TOTAL.....	\$ 25,737	\$ 63,493	\$ 73,454
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SOIL CONSERVATION COMMITTEE

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 219	\$ -0-	\$ 1,609	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>12,874</u>	<u>12,874</u>	<u>32,000</u>	<u>32,000</u>	<u>36,187</u>	<u>37,267</u>
Total Funds Available	<u>\$ 12,874</u>	<u>\$ 13,093</u>	<u>\$ 32,000</u>	<u>\$ 33,609</u>	<u>\$ 36,187</u>	<u>\$ 37,267</u>
DEDUCT:						
Expenditures.....	\$ 12,655	\$ 13,082	\$ 30,391	\$ 33,052	\$ 36,187	\$ 37,267
Reversion.....	<u>-0-</u>	<u>11</u>	<u>-0-</u>	<u>557</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 12,655</u>	<u>\$ 13,093</u>	<u>\$ 30,391</u>	<u>\$ 33,609</u>	<u>\$ 36,187</u>	<u>\$ 37,267</u>
Balance End of Fiscal Year.	<u>\$ 219</u>	<u>\$ -0-</u>	<u>\$ 1,609</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

WATER CONSERVATION BOARD

The Water Conservation Board was created in Chapter 33 of the 1933 Extra Session Laws of Montana. In 1965, the duties, authority and obligations of the State Engineer were transferred to the Water Conservation Board (Chapter 280, 1965 Laws of Montana).

The Water Conservation Board consists of seven members, including the Governor and the Director of the Board who are ex-officio members. The other five members are appointed by the Governor with the advice and consent of the Senate for terms of six years.

The Director is the chief administrative officer of the Board. He is appointed by, and serves at the pleasure of the Governor. The powers and duties of the Director are set out in Section 89-103.2, R.C.M. 1947.

The powers and duties of the Water Conservation Board are set out in Chapters 1 and 2, R.C.M. 1947.

WATER CONSERVATION BOARD

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	43.36	40.29	40.55	51.80	66.55	66.55

EXPENDITURES BY PROGRAM

Administration.....	\$ 114,599	\$ 118,656	\$ 103,525	\$ 129,853	\$ 150,986	\$ 156,254
Engineering.....	59,394	70,306	65,012	114,600	145,475	149,665
Field.....	137,063	146,601	195,318	169,000	530,968	439,043
Hydrography.....	17,370	23,982	68,968	80,850	125,475	126,005
Water Resources.....	85,262	83,572	77,981	95,900	158,886	153,572
Ground Water.....	7,620	11,282	384	11,000	26,685	27,638
River Basin Commission	-0-	-0-	-0-	24,000	-0-	-0-
TOTAL PROGRAM						
EXPENDITURES.....	\$ 421,308	\$ 454,399	\$ 511,188	\$ 625,203	\$1,138,475	\$1,052,177

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 231,894	\$ 218,548	\$ 221,381	\$ 291,390	\$ 412,400	\$ 434,040
Employee Benefits.....	16,449	16,286	17,213	25,910	34,250	36,712
Total Personal Services	\$ 248,343	\$ 234,834	\$ 238,594	\$ 317,300	\$ 446,650	\$ 470,752
Supplies & Materials..	\$ 10,460	\$ 37,328	\$ 52,678	\$ 53,594	\$ 76,325	\$ 82,525
Communications.....	1,799	2,915	3,834	4,595	4,595	4,695
Utilities.....	621	819	813	900	925	925
Travel.....	40,561	46,519	57,073	89,850	115,540	115,240
Contracted Services...	85,584	76,131	118,110	97,675	396,200	292,900
Special Fees.....	3,769	18,392	14,156	16,850	16,450	16,450
Repairs & Maintenance:						
Equipment.....	6,763	8,915	8,844	13,180	10,590	10,590
Buildings.....	409	389	2,234	-0-	-0-	-0-
Total Operation.....	\$ 149,966	\$ 191,408	\$ 257,742	\$ 276,644	\$ 620,625	\$ 523,325
Capital:						
Equipment.....	\$ 18,678	\$ 26,956	\$ 14,852	\$ 31,259	\$ 71,200	\$ 58,100
Grants & Benefits.....	\$ 4,321	\$ 1,201	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT						
EXPENDITURES.....	\$ 421,308	\$ 454,399	\$ 511,188	\$ 625,203	\$1,138,475	\$1,052,177

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 374,146	\$ 450,005	\$ 237,069	\$ 299,847	\$ 943,475	\$ 854,677
Earmarked Revenue Fund:						
Water Conservation						
Account.....	47,162	4,394	274,119	314,438	180,000	180,000
Federal & Private						
Revenue Fund:						
Land & Water Con-						
servation Account...	-0-	-0-	-0-	10,918	15,000	17,500
TOTAL EXPENDITURES....	\$ 421,308	\$ 454,399	\$ 511,188	\$ 625,203	\$1,138,475	\$1,052,177
BIENNIAL TOTAL.....	\$ 875,707		\$1,136,391		\$2,190,652	

WATER CONSERVATION BOARD

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 10,060	\$ 81,455	\$ 7,424	\$ 34,967	\$ -0-	\$ -0-
ADD:						
Appropriation.....	445,650	436,875	264,616	264,880	943,475	854,677
Total Funds Available	<u>\$455,710</u>	<u>\$518,330</u>	<u>\$272,040</u>	<u>\$299,847</u>	<u>\$943,475</u>	<u>\$854,677</u>
DEDUCT:						
Expenditures.....	\$374,146	\$450,005	\$237,069	\$299,847	\$943,475	\$854,677
Reversion.....	109	60,901	4	-0-	-0-	-0-
Total Deductions.....	<u>\$374,255</u>	<u>\$510,906</u>	<u>\$237,073</u>	<u>\$299,847</u>	<u>\$943,475</u>	<u>\$854,677</u>
Balance End of Fiscal Year.	<u>\$ 81,455</u>	<u>\$ 7,424</u>	<u>\$ 34,967</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Water Conservation Account

Balance Beginning of Fiscal Year.....	\$205,815	\$287,636	\$427,522	\$304,613	\$120,175	\$ 90,175
ADD:						
Appropriation (not included in totals)...	(90,000)	(90,000)	(265,000)	(265,000)	(180,000)	(180,000)
Revenue.....	128,983	144,280	151,210	130,000	150,000	150,000
Total Funds Available	<u>\$334,798</u>	<u>\$431,916</u>	<u>\$578,732</u>	<u>\$434,613</u>	<u>\$270,175</u>	<u>\$240,175</u>
DEDUCT:						
Expenditures.....	\$ 47,162	\$ 4,394	\$274,119	\$314,438	\$180,000	\$180,000
Total Deductions.....	<u>\$ 47,162</u>	<u>\$ 4,394</u>	<u>\$274,119</u>	<u>\$314,438</u>	<u>\$180,000</u>	<u>\$180,000</u>
Balance End of Fiscal Year.	<u>\$287,636</u>	<u>\$427,522</u>	<u>\$304,613</u>	<u>\$120,175</u>	<u>\$ 90,175</u>	<u>\$ 60,175</u>

FEDERAL & PRIVATE REVENUE FUND

Land & Water Conservation Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)...	-0-	-0-	-0-	-0-	(15,000)	(17,500)
Revenue.....	-0-	-0-	-0-	10,918	15,000	17,500
Total Funds Available	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 10,918</u>	<u>\$ 15,000</u>	<u>\$ 17,500</u>
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ -0-	\$ 10,918	\$ 15,000	\$ 17,500
Total Deductions.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 10,918</u>	<u>\$ 15,000</u>	<u>\$ 17,500</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

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SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	785.36	808.97	884.83	951.73	960.68	963.68

EXPENDITURES BY AGENCY

Aging, Committee on Problems of.....	\$ -0-	\$ -0-	\$ 2,445	\$ 138,055	\$ 80,042	\$ 80,383
Health, Board of.....	1,085,179	1,264,480	1,437,943	1,727,864	1,852,660	1,873,231
Industrial Accident Board.....	5,367,863	5,223,959	6,190,220	5,694,952	5,699,464	5,640,192
Public Employees' Retirement System...	11,223,334	11,926,752	12,980,592	14,677,022	15,785,246	16,991,044
Public Welfare, Department of.....	11,210,752	11,439,204	14,444,331	15,869,102	15,752,875	16,248,210
Teachers' Retirement System.....	2,723,840	2,941,848	3,303,639	3,400,495	3,658,713	3,909,873
Unemployment Compensation Commission...	10,785,072	10,375,796	9,062,151	9,846,914	9,874,086	9,908,166
Veterans' Welfare Commission.....	134,350	142,415	131,993	143,839	150,846	157,285
Vocational Rehabilitation, Division of.	593,471	605,393	711,735	1,026,000	1,170,647	1,201,384
TOTAL AGENCY EXPENDITURES.....	\$43,123,861	\$43,919,847	\$48,265,049	\$52,524,243	\$54,024,579	\$56,009,768

EXPENDITURES BY OBJECT

Salaries & Wages....	\$ 4,287,961	\$ 4,667,886	\$ 5,168,151	\$ 6,062,986	\$ 6,284,923	\$ 6,530,403
Employee Benefits....	300,710	322,835	337,318	462,116	484,755	502,419
Total Personal Services	\$ 4,588,671	\$ 4,990,721	\$ 5,505,469	\$ 6,525,102	\$ 6,769,678	\$ 7,032,822
Supplies & Materials.	\$ 134,612	\$ 151,335	\$ 169,541	\$ 246,534	\$ 247,559	\$ 247,921
Communications.....	113,240	124,994	152,318	152,139	155,015	155,760
Utilities.....	24,650	25,723	25,820	28,222	28,852	28,852
Travel.....	334,555	380,871	408,056	465,344	452,297	458,150
Contracted Services..	193,130	242,607	318,947	360,557	362,293	365,618
Special Fees.....	648,632	653,088	882,773	1,181,035	1,341,843	1,327,646
Repairs & Maintenance:						
Equipment.....	23,416	21,607	24,293	26,243	25,578	26,183
Buildings.....	9,383	11,357	14,226	10,000	9,775	9,525
Total Operation.....	\$ 1,481,618	\$ 1,611,582	\$ 1,995,974	\$ 2,470,074	\$ 2,623,212	\$ 2,619,655
Capital:						
Equipment.....	\$ 59,801	\$ 106,029	\$ 100,733	\$ 78,644	\$ 109,219	\$ 81,621
Livestock.....	-0-	2,477	730	2,000	3,000	5,000
Total Capital.....	\$ 59,801	\$ 108,506	\$ 101,463	\$ 80,644	\$ 112,219	\$ 86,621
Grants & Benefits....	\$36,993,771	\$37,209,038	\$40,662,143	\$43,448,423	\$44,519,470	\$46,270,670
TOTAL OBJECT EXPENDITURES.....	\$43,123,861	\$43,919,847	\$48,265,049	\$52,524,243	\$54,024,579	\$56,009,768

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund.....	\$ 4,150,114	\$ 4,219,597	\$ 4,716,513	\$ 5,193,023	\$ 5,287,421	\$ 5,419,351
Earmarked Revenue						
Fund.....	632,042	668,397	767,362	822,001	891,509	890,146
Federal & Private						
Revenue Fund.....	4,302,635	4,942,436	5,703,797	6,745,020	6,871,483	6,965,583
Federal & Private						
Grant Clearance Fund	7,168,035	6,975,957	8,604,951	9,308,670	9,067,097	9,374,619
Agency Fund.....	25,451,527	25,586,673	26,522,031	28,405,134	29,756,674	31,209,674
County Funds.....	<u>1,419,508</u>	<u>1,526,787</u>	<u>1,950,395</u>	<u>2,050,395</u>	<u>2,150,395</u>	<u>2,150,395</u>
TOTAL EXPENDITURES...	\$43,123,861	\$43,919,847	\$48,265,049	\$52,524,243	\$54,024,579	\$56,009,768

COMMITTEE ON PROBLEMS OF AGING

The Committee on Problems of Aging was established by the Thirty-Ninth Legislative Assembly. The composition of the Committee and its powers and duties are set forth in Sections 82-3501 through 82-3506, R.C.M. 1947.

The function of the Committee is to consult with and advise organized efforts by any group working toward assistance to problems of aging, study and identify problems of aging, review and make recommendations on existing programs for the aging, and to encourage the sponsorship of community projects to utilize the time and talents of retired persons.

The Committee consists of fifteen members appointed by the Governor for terms of three years. Eight of these members must be appointed from various organizations and state agencies, and seven members on the basis of interest, experience, and ability.

The Committee on Problems of Aging is financed on a matching basis for the operating portion of the Administration Program by Federal funds. Funds for project grants are completely financed by Federal allotments.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	-0-	-0-	2.00	2.25	2.50	2.50

EXPENDITURES BY PROGRAM

Administration.....	\$ -0-	\$ -0-	\$ 2,445	\$138,055	\$ 80,042	\$ 80,383
TOTAL PROGRAM EXPENDITURES..	\$ -0-	\$ -0-	\$ 2,445	\$138,055	\$ 80,042	\$ 80,383

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ -0-	\$ -0-	\$ 1,600	\$ 14,280	\$ 16,380	\$ 17,040
Employee Benefits.....	-0-	-0-	124	1,428	1,414	1,495
Total Personal Services....	\$ -0-	\$ -0-	\$ 1,724	\$ 15,708	\$ 17,794	\$ 18,535
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 98	\$ 600	\$ 1,150	\$ 1,150
Communications.....	-0-	-0-	70	360	360	360
Travel.....	-0-	-0-	553	4,200	5,100	5,100
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	38	38	38
Total Operation.....	\$ -0-	\$ -0-	\$ 721	\$ 5,198	\$ 6,648	\$ 6,648
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 400	\$ -0-
Grants & Benefits.....	\$ -0-	\$ -0-	\$ -0-	\$117,149	\$ 55,200	\$ 55,200
TOTAL OBJECT EXPENDITURES..	\$ -0-	\$ -0-	\$ 2,445	\$138,055	\$ 80,042	\$ 80,383

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 12,421	\$ 12,592
Federal & Private						
Revenue Fund:						
Problems of Aging Account	-0-	-0-	2,445	20,906	12,421	12,591
Federal & Private						
Grant Clearance Fund:						
Problems of Aging Account	-0-	-0-	-0-	117,149	55,200	55,200
TOTAL EXPENDITURES.....	\$ -0-	\$ -0-	\$ 2,445	\$138,055	\$ 80,042	\$ 80,383
BIENNIAL TOTAL.....	\$ -0-		\$140,500		\$160,425	

COMMITTEE ON PROBLEMS OF AGING

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>12,421</u>	<u>12,592</u>
Total Funds Available	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 12,421</u>	<u>\$ 12,592</u>
DEDUCT:						
Expenditures.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 12,421</u>	<u>\$ 12,592</u>
Total Deductions.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 12,421</u>	<u>\$ 12,592</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FEDERAL & PRIVATE REVENUE FUND
Problems of Aging Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 2,555	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)...	-0-	-0-	-0-	-0-	(12,421)	(12,591)
Revenue.....	-0-	-0-	-0-	13,351	12,421	12,591
Transfer In.....	<u>-0-</u>	<u>-0-</u>	<u>5,000</u>	<u>5,000</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 5,000</u>	<u>\$ 20,906</u>	<u>\$ 12,421</u>	<u>\$ 12,591</u>
DEDUCT:						
Expenditures.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 2,445</u>	<u>\$ 20,906</u>	<u>\$ 12,421</u>	<u>\$ 12,591</u>
Total Deductions.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 2,445</u>	<u>\$ 20,906</u>	<u>\$ 12,421</u>	<u>\$ 12,591</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 2,555</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

COMMITTEE ON PROBLEMS OF AGING

Fund & Account Balances

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Problems of Aging Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>117,149⁽¹⁾</u>	<u>55,200</u>	<u>55,200</u>
Total Funds Available	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$117,149</u>	<u>\$ 55,200</u>	<u>\$ 55,200</u>
DEDUCT:						
Expenditures.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$117,149</u>	<u>\$ 55,200</u>	<u>\$ 55,200</u>
Total Deductions.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$117,149</u>	<u>\$ 55,200</u>	<u>\$ 55,200</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

(1) The revenue figure shown for fiscal year 1967 is a total of the Federal allotment to Montana for both fiscal years 1966 and 1967. The Federal government allowed the balances for grants to be carried forward because this agency did not come into operation until the close of the 1966 fiscal year. Ordinarily, this balance would have reverted.

BOARD OF HEALTH

The Board of Health was created under Chapter 110 of the 1907 Laws of Montana. The powers and duties of the Board are set out in Section 69-105, R.C.M. 1947, as amended by the 1955 Legislature. The Executive Officer is, by statute, secretary of the Board of Health. The Board of Health has general supervision of the interests of health and life of the citizens of the State of Montana.

Child Health Services - Child Health Services was created in Chapter 264 of the 1955 Laws of Montana (Section 69-3201, R.C.M. 1947). The purpose of this program is to administer those functions of the Board pertaining to children, including maternal, infant, pre-school, school health activities and all services for crippled children.

Dental Division - This program was established in Chapter 125 of the 1943 Laws of Montana (Section 69-401, R.C.M. 1947). The duties of the Director of Dental Health are the development and promotion of activities which result in "protection and improvement" of dental health in Montana.

Disease Control - This program was established in the 1901 Laws of Montana. Section 69-105, R.C.M. 1947 states that the Board of Health shall have "general oversight and direction of the enforcement of the statutes respecting the preservation of the health and the prevention of the spreading of communicable diseases". The Disease Control Program participates in the control of heart disease and cancer; tuberculosis (Section 69-301, R.C.M. 1947); and other infectious diseases (Section 69-1181, R.C.M. 1947). This program also includes an industrial hygiene section (Section 69-202, R.C.M. 1947).

Environmental Sanitation - The Environmental Sanitation Program was established to supervise the sanitation matters charged to the Board of Health (Section 69-105, R.C.M. 1947). These are set out in Sections 27-101, 120, 201, 212; 69-110, 117, 125, 126, 1201, 1220, 1301, 1313; 75-3101, 3108; 90-301.1, R.C.M. 1947.

Health Education - This program was formally established in Chapter 264 of the 1955 Laws of Montana; Title 69, Chapter 32, R.C.M. 1947. The Health Education Program is to "carry on continuously a campaign of health education". This includes narcotic education (Section 69-3204, R.C.M. 1947).

Hospital Facilities - The administration of this program is set out in Chapters 192, 269, and 270 of the 1947 Laws of Montana; Sections 69-2907, 3003, R.C.M. 1947. The duties of the Hospital Facilities Program are licensing of homes for the aged (Section 69-2405, R.C.M. 1947); licensing and supervision of hospitals (Section 69-2902, R.C.M. 1947); and surveying the existing hospitals and planning construction of new hospitals (Section 69-3004, R.C.M. 1947).

Laboratories Division - The Laboratory Program was established in 1917 as a division of the Board of Health and was set out exclusively in Chapter 264 of the 1955 Laws of Montana. The services of this program are set out in Section 69-105.4, R.C.M. 1947. The Laboratory Program is for the diagnosis, investigation, and control of communicable diseases.

Public Health Nursing - Public Health Nursing was established in Chapter 264 of the 1955 Laws of Montana, Section 69-3202, R.C.M. 1947. This program is responsible for the supervision and regulation of school, county, and public health nurses in the performance of their duties.

Records & Statistics - The Records and Statistics Program was created in Chapter 44 of the 1943 Laws of Montana, Section 69-502, R.C.M. 1947. The purpose of this program is to gather, record, compile, preserve, and analyze vital statistics for public use.

Water Pollution Control - This program expresses the cost of administering the Water Pollution Act which was established in Chapter 142 of the 1955 Laws of Montana, Sections 69-1326 through 69-1341, R.C.M. 1947. The State Board of Health is responsible for the administration of this program under the supervision of the Water Pollution Council. The Council consists of the Executive Officer of the Board of Health, the State Engineer, and four members appointed by the Governor in accordance with Section 69-1329, R.C.M. 1947.

BOARD OF HEALTH

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	117.10	124.25	144.38	148.93	148.63	147.63

EXPENDITURES BY PROGRAM

Administration.....	\$ 93,715	\$ 100,712	\$ 108,318	\$ 112,545	\$ 129,692	\$ 129,911
Child Health Services..	300,525	358,225	409,543	411,332	495,548	510,225
Dental Division.....	23,263	31,688	35,088	39,941	41,061	38,926
Disease Control.....	237,014	303,280	326,878	413,525	426,731	426,143
Environmental Sanitation	133,748	145,799	89,065	78,485	113,800	112,120
Health Education.....	31,630	34,512	38,454	39,816	35,562	37,984
Hospital Facilities...	33,084	31,853	67,197	171,117	186,079	187,721
Laboratories Division..	90,858	101,993	103,335	120,005	126,091	129,314
Local Health Services..	75,825	81,881	62,477	104,289	106,598	109,542
Public Health Nursing..	19,492	22,341	66,826	115,713	44,427	45,874
Records & Statistics..	46,025	52,196	70,590	60,249	69,983	66,573
Water Pollution Control.	-0-	-0-	60,172	60,847	77,088	78,898
TOTAL PROGRAM						
EXPENDITURES.....	\$1,085,179	\$1,264,480	\$1,437,943	\$1,727,864	\$1,852,660	\$1,873,231

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 687,760	\$ 768,837	\$ 859,363	\$1,070,541	\$1,124,366	\$1,145,930
Employee Benefits.....	48,201	49,270	55,904	83,903	93,849	95,575
Total Personal Services	\$ 735,961	\$ 818,107	\$ 915,267	\$1,154,444	\$1,218,215	\$1,241,505
Supplies & Materials..	\$ 38,027	\$ 49,755	\$ 55,848	\$ 86,923	\$ 84,705	\$ 85,576
Communications.....	22,856	28,530	35,084	37,350	37,600	37,450
Utilities.....	543	1,629	1,324	1,835	2,300	2,300
Travel.....	71,226	89,124	107,613	132,223	115,000	116,400
Contracted Services...	15,363	19,694	29,308	36,161	37,190	35,790
Special Fees.....	138,450	181,894	219,101	220,055	287,850	294,990
Repairs & Maintenance:						
Equipment.....	3,841	4,852	4,071	5,080	4,400	4,500
Buildings.....	45	357	80	-0-	-0-	-0-
Total Operation.....	\$ 290,351	\$ 375,835	\$ 452,429	\$ 519,627	\$ 569,045	\$ 577,006
Capital:						
Equipment.....	\$ 27,990	\$ 38,295	\$ 41,599	\$ 13,949	\$ 27,400	\$ 19,720
Grants & Benefits.....	\$ 30,877	\$ 32,243	\$ 28,648	\$ 39,844	\$ 38,000	\$ 35,000
TOTAL OBJECT						
EXPENDITURES.....	\$1,085,179	\$1,264,480	\$1,437,943	\$1,727,864	\$1,852,660	\$1,873,231

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 389,404	\$ 425,239	\$ 487,616	\$ 518,484	\$ 617,237	\$ 657,959
Earmarked Revenue Fund:						
Sanitarians Registration Account(2)...	161	84	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund:						
Public Health Account..	665,490	800,998	915,733	1,161,410	1,188,123	1,167,972
Heart & Chest X-ray Survey Account.....	586	6,616	6,947	13,346	12,300	12,300

BOARD OF HEALTH

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

(Continued)

Federal & Private

Grant Clearance Fund:

Public Health Account.	\$ 29,538	\$ 31,543	\$ 27,647	\$ 34,624	\$ 35,000	\$ 35,000
TOTAL EXPENDITURES....	\$1,085,179	\$1,264,480	\$1,437,943	\$1,727,864	\$1,852,660	\$1,873,231

BIENNIAL TOTAL.....	\$2,349,659		\$3,165,807		\$3,725,891	
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Federal & Private

Grant Clearance Fund:

Hospital Construction Account ⁽³⁾	\$1,074,007	\$1,094,146	\$1,041,406	\$1,435,647	\$1,400,000	\$1,400,000
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(1) Water Pollution Control is included in Environmental Sanitation for the 1964 and 1965 fiscal years.

(2) Sanitaricians Registration Council expenditures for the 1967 and 1969 biennia will appear in the "Licensing and Examining" section of the Budget Book.

(3) Federal funds allocated for local hospital construction.

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 1,034	\$ 19,033	\$ 1,292	\$ 9,484	\$ -0-	\$ -0-
ADD:						
Appropriation.....	407,500	407,500	496,000	509,000	617,237	657,959
Total Funds Available.....	\$ 408,534	\$ 426,533	\$ 497,292	\$ 518,484	\$ 617,237	\$ 657,959
DEDUCT:						
Expenditures.....	\$ 389,404	\$ 425,239	\$ 487,616	\$ 518,484	\$ 617,237	\$ 657,959
Reversion.....	97	2	192	-0-	-0-	-0-
Total Deductions	\$ 389,501	\$ 425,241	\$ 487,808	\$ 518,484	\$ 617,237	\$ 657,959
Balance End of Fiscal Year.....	\$ 19,033	\$ 1,292	\$ 9,484	\$ -0-	\$ -0-	\$ -0-

BOARD OF HEALTH

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Public Health Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 163,752	\$ 117,739	\$ 58,135	\$ 98,751	\$ 60,000	\$ 60,000
ADD:						
Appropriation (not included in totals)	(746,373)	(751,356)	(998,581) ⁽¹⁾	(705,225)	(1,113,123)	(1,092,472)
Revenue.....	651,477	771,294	984,849	1,155,611	1,223,123	1,202,972
Total Funds Available.....	\$ 815,229	\$ 889,033	\$1,042,984	\$1,254,362	\$1,283,123	\$1,262,972
DEDUCT:						
Expenditures.....	\$ 665,490	\$ 800,998	\$ 915,733	\$1,161,410 ⁽²⁾	\$1,188,123	\$1,167,972
Transfer Out.....	32,000	29,900	28,500	32,952	35,000	35,000
Total Deductions	\$ 697,490	\$ 830,898	\$ 944,233	\$1,194,362	\$1,223,123	\$1,202,972
Balance End of Fiscal Year.....	\$ 117,739	\$ 58,135	\$ 98,751	\$ 60,000	\$ 60,000	\$ 60,000

FEDERAL & PRIVATE REVENUE FUND
Heart & Chest X-ray Survey Account

Balance Beginning of Fiscal Year.....	\$ 140	\$ 653	\$ 1,043	\$ 1,096	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)	-0-	-0-	-0-	-0-	(12,300)	(12,300)
Revenue.....	1,099	7,006	7,000	12,250	12,300	12,300
Total Funds Available.....	\$ 1,239	\$ 7,659	\$ 8,043	\$ 13,346	\$ 12,300	\$ 12,300
DEDUCT:						
Expenditures.....	\$ 586	\$ 6,616	\$ 6,947	\$ 13,346	\$ 12,300	\$ 12,300
Total Deductions	\$ 586	\$ 6,616	\$ 6,947	\$ 13,346	\$ 12,300	\$ 12,300
Balance End of Fiscal Year.....	\$ 653	\$ 1,043	\$ 1,096	\$ -0-	\$ -0-	\$ -0-

(1) Includes a budget amendment of \$250,000.

(2) In order for the Board of Health to operate at the anticipated level, a budget amendment will be necessary in the 1966-67 fiscal year.

BOARD OF HEALTH

Fund & Account Balances

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Public Health Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,462	\$ 819	\$ 1,672	\$ -0-	\$ -0-
ADD:						
Transfer In.....	32,000	29,900	28,500	32,952	35,000	35,000
Total Funds Available.....	\$ 32,000	\$ 32,362	\$ 29,319	\$ 34,624	\$ 35,000	\$ 35,000
DEDUCT:						
Expenditures.....	\$ 29,538	\$ 31,543	\$ 27,647	\$ 34,624	\$ 35,000	\$ 35,000
Total Deductions	\$ 29,538	\$ 31,543	\$ 27,647	\$ 34,624	\$ 35,000	\$ 35,000
Balance End of Fiscal Year.....	\$ 2,462	\$ 819	\$ 1,672	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Hospital Construction Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 57,163	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	1,074,007	1,151,309	984,243	1,435,647	1,400,000	1,400,000
Total Funds Available.....	\$1,074,007	\$1,151,309	\$1,041,406	\$1,435,647	\$1,400,000	\$1,400,000
DEDUCT:						
Expenditures.....	\$1,074,007	\$1,094,146	\$1,041,406	\$1,435,647	\$1,400,000	\$1,400,000
Total Deductions	\$1,074,007	\$1,094,146	\$1,041,406	\$1,435,647	\$1,400,000	\$1,400,000
Balance End of Fiscal Year.....	\$ -0-	\$ 57,163	\$ -0-	\$ -0-	\$ -0-	\$ -0-

INDUSTRIAL ACCIDENT BOARD

The Industrial Accident Board was established in accordance with Chapter 96 of the 1915 Laws of Montana. The Board is comprised of the Commissioner of Labor, the Director of the Division of Vocational Rehabilitation, and one member appointed for a term of four years by the Governor with the consent of the Senate. The duties of the Board are divided into two programs: Administration and Silicosis.

Administration - The Administration Program expresses the cost of administering the Workmen's Compensation Act as set forth in Title 92, R.C.M. 1947. Included in this law are the enforcement of industrial safety provisions, the rehabilitation of injured workmen, and the Occupational Disease Act. The Industrial Accident Board, under compensation plan number three, provides industrial accident insurance to Montana employees who elect not to be self-insured or to purchase this type of insurance from private insurance companies.

The Administration Program is supported from fees, fines, and assessments as specified in Section 92-116, R.C.M. 1947.

Silicosis - The Silicosis Program reflects the cost of determining those persons who are eligible for money payments by virtue of having silicosis as defined in Section 71-1001, R.C.M. 1947 and the amount of money paid to eligible recipients under the silicosis laws of Montana. Each person who qualifies is entitled to a payment of \$90.00 per month. The Silicosis Program is supported by General Fund appropriation.

INDUSTRIAL ACCIDENT BOARD

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	55.00	55.00	52.00	54.30	58.30	58.30

EXPENDITURES BY PROGRAM

Administration.....	\$4,743,396	\$4,643,534	\$5,559,115	\$5,099,618	\$5,154,224	\$5,148,903
Silicosis.....	624,467	580,425	631,105	595,334	545,240	491,289
TOTAL PROGRAM						
EXPENDITURES.....	\$5,367,863	\$5,223,959	\$6,190,220	\$5,694,952	\$5,699,464	\$5,640,192

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 294,296	\$ 293,338	\$ 308,876	\$ 324,087	\$ 371,723	\$ 378,480
Employee Benefits.....	15,347	20,357	21,053	24,594	28,485	29,763
Total Personal Services	\$ 309,643	\$ 313,695	\$ 329,929	\$ 348,681	\$ 400,208	\$ 408,243
Supplies & Materials..	\$ 20,231	\$ 26,624	\$ 24,636	\$ 25,150	\$ 23,475	\$ 17,600
Communications.....	17,638	15,697	21,635	20,040	22,035	22,035
Travel.....	52,810	48,850	52,184	57,243	60,037	61,450
Contracted Services...	20,688	32,336	76,409	75,624	76,580	78,580
Special Fees.....	33,104	25,424	30,277	33,600	29,700	30,500
Repairs & Maintenance:						
Equipment.....	3,446	2,146	2,420	2,420	2,500	3,000
Total Operation.....	\$ 147,917	\$ 151,077	\$ 207,561	\$ 214,077	\$ 214,327	\$ 213,165
Capital:						
Equipment.....	\$ 9,784	\$ 5,984	\$ 18,652	\$ 26,850	\$ 30,995	\$ 18,850
Grants & Benefits.....	\$4,900,519	\$4,753,203	\$5,634,078	\$5,105,344	\$5,053,934	\$4,999,934
TOTAL OBJECT						
EXPENDITURES.....	\$5,367,863	\$5,223,959	\$6,190,220	\$5,694,952	\$5,699,464	\$5,640,192

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 624,007	\$ 580,425	\$ 631,105	\$ 595,334	\$ 545,240	\$ 491,289
Earmarked Revenue Fund:						
Industrial Accident						
Administration Account	454,132	459,439	546,518	580,984	637,050	631,729
Volunteer Firemen's						
Compensation Account	5,007	5,412	25,232	5,500	5,500	5,500
Agency Fund:						
Industrial Accident						
Account.....	4,269,856	4,164,260	4,958,641	4,500,000	4,500,000	4,500,000
Second Injury Account.	7,440	5,634	9,903	5,338	3,878	3,878
Insurance Liquidation Account.....	2,149	6,148	16,799	5,296	5,296	5,296
Occupational Disease						
Account.....	5,272	2,641	2,022	2,500	2,500	2,500
TOTAL EXPENDITURES....	\$5,367,863	\$5,223,959	\$6,190,220	\$5,694,952	\$5,699,464	\$5,640,192
BIENNIAL TOTAL.....	\$10,591,822		\$11,885,172		\$11,339,656	

INDUSTRIAL ACCIDENT BOARD

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 80,993	\$ -0-	\$ 18,622	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>705,000</u>	<u>690,000</u>	<u>649,727</u>	<u>600,000</u>	<u>545,240</u>	<u>491,289</u>
Total Funds Available	<u>\$705,000</u>	<u>\$770,993</u>	<u>\$649,727</u>	<u>\$618,622</u>	<u>\$545,240</u>	<u>\$491,289</u>
DEDUCT:						
Expenditures.....	\$624,007	\$580,425	\$631,105	\$595,334	\$545,240	\$491,289
Transfer Out.....	-0-	3,841	-0-	-0-	-0-	-0-
Re-appropriation.....	-0-	186,727	-0-	-0-	-0-	-0-
Reversion.....	-0-	-0-	-0-	23,288	-0-	-0-
Total Deductions.....	<u>\$624,007</u>	<u>\$770,993</u>	<u>\$631,105</u>	<u>\$618,622</u>	<u>\$545,240</u>	<u>\$491,289</u>
Balance End of Fiscal Year.	<u>\$ 80,993</u>	<u>\$ -0-</u>	<u>\$ 18,622</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Industrial Accident Administration Account

Balance Beginning of Fiscal Year.....	\$ 73,151	\$ 79,990	\$ 77,661	\$ 58,841	\$ 47,857	\$ 60,807
ADD:						
Appropriation (not included in totals)...	(450,923)	(459,439)	(578,312)	(572,937)	(637,050)	(631,729)
Revenue.....	184,929	178,269	177,391	185,000	200,000	225,000
Transfer In.....	<u>276,042</u>	<u>278,841</u>	<u>350,307</u>	<u>385,000</u>	<u>450,000</u>	<u>475,000</u>
Total Funds Available	<u>\$534,122</u>	<u>\$537,100</u>	<u>\$605,359</u>	<u>\$628,841</u>	<u>\$697,857</u>	<u>\$760,807</u>
DEDUCT:						
Expenditures.....	\$454,132	\$459,439	\$546,518	\$580,984	\$637,050	\$631,729
Total Deductions.....	<u>\$454,132</u>	<u>\$459,439</u>	<u>\$546,518</u>	<u>\$580,984</u>	<u>\$637,050</u>	<u>\$631,729</u>
Balance End of Fiscal Year.	<u>\$ 79,990</u>	<u>\$ 77,661</u>	<u>\$ 58,841</u>	<u>\$ 47,857</u>	<u>\$ 60,807</u>	<u>\$129,078</u>

EARMARKED REVENUE FUND

Volunteer Firemen's Compensation Account

Balance Beginning of Fiscal Year.....	\$ 7,001	\$ 43,432	\$ 48,906	\$ 5,620	\$ 2,299	\$ 1,543
ADD:						
Appropriation (not included in totals)...	(5,007)	(5,412)	(25,232)	(5,500)	(5,500)	(5,500)
Revenue.....	<u>80,376</u>	<u>53,332</u>	<u>17,179</u>	<u>57,179</u>	<u>44,744</u>	<u>50,000</u>
Total Funds Available	<u>\$ 87,377</u>	<u>\$ 96,764</u>	<u>\$ 66,085</u>	<u>\$ 62,799</u>	<u>\$ 47,043</u>	<u>\$ 51,543</u>
DEDUCT:						
Expenditures.....	\$ 5,007	\$ 5,412	\$ 25,232	\$ 5,500	\$ 5,500	\$ 5,500
Increase to Investments.	<u>38,938</u>	<u>42,446</u>	<u>35,233</u>	<u>55,000</u>	<u>40,000</u>	<u>45,000</u>
Total Deductions.....	<u>\$ 43,945</u>	<u>\$ 47,858</u>	<u>\$ 60,465</u>	<u>\$ 60,500</u>	<u>\$ 45,500</u>	<u>\$ 50,500</u>
Balance End of Fiscal Year.	<u>\$ 43,432</u>	<u>\$ 48,906</u>	<u>\$ 5,620</u>	<u>\$ 2,299</u>	<u>\$ 1,543</u>	<u>\$ 1,043</u>

INDUSTRIAL ACCIDENT BOARD

Fund & Account Balances

AGENCY FUND
Industrial Accident Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 331,854	\$ 341,151	\$1,058,366	\$ 712,320	\$ 212,320	\$ 162,320
ADD:						
Revenue.....	5,000,428	5,156,475	5,693,941	5,600,000	5,700,000	5,700,000
Total Funds Available.....	<u>\$5,332,282</u>	<u>\$5,497,626</u>	<u>\$6,752,307</u>	<u>\$6,312,320</u>	<u>\$5,912,320</u>	<u>\$5,862,320</u>
DEDUCT:						
Expenditures.....	\$4,269,856	\$4,164,260	\$4,958,641	\$4,500,000	\$4,500,000	\$4,500,000
Transfer Out.....	276,042	275,000	350,000	385,000	450,000	475,000
Increase to Investments.....	445,233	-0-	731,346	1,215,000	800,000	465,000
Total Deductions	<u>\$4,991,131</u>	<u>\$4,439,260</u>	<u>\$6,039,987</u>	<u>\$6,100,000</u>	<u>\$5,750,000</u>	<u>\$5,440,000</u>
Balance End of Fiscal Year.....	<u>\$ 341,151</u>	<u>\$1,058,366</u>	<u>\$ 712,320</u>	<u>\$ 212,320</u>	<u>\$ 162,320</u>	<u>\$ 422,320</u>

AGENCY FUND
Second Injury Account

Balance Beginning of Fiscal Year.....	\$ 1,383	\$ 28,661	\$ 5,527	\$ 1,389	\$ 6,441	\$ 26,438
ADD:						
Revenue.....	60,500	2,500	5,765	5,390	4,875	4,500
Transfer In.....	-0-	-0-	-0-	7,000	20,000	-0-
Total Funds Available.....	<u>\$ 61,883</u>	<u>\$ 31,161</u>	<u>\$ 11,292</u>	<u>\$ 13,779</u>	<u>\$ 31,316</u>	<u>\$ 30,938</u>
DEDUCT:						
Expenditures.....	\$ 7,440	\$ 5,634	\$ 9,903	\$ 5,338	\$ 3,878	\$ 3,878
Transfer Out.....	-0-	-0-	-0-	2,000	1,000	-0-
Increase to Investments.....	25,782	20,000	-0-	-0-	-0-	-0-
Total Deductions	<u>\$ 33,222</u>	<u>\$ 25,634</u>	<u>\$ 9,903</u>	<u>\$ 7,338</u>	<u>\$ 4,878</u>	<u>\$ 3,878</u>
Balance End of Fiscal Year.....	<u>\$ 28,661</u>	<u>\$ 5,527</u>	<u>\$ 1,389</u>	<u>\$ 6,441</u>	<u>\$ 26,438</u>	<u>\$ 27,060</u>

INDUSTRIAL ACCIDENT BOARD

Fund & Account Balances

AGENCY FUND

Insurance Liquidation Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 4,737	\$ 22,071	\$ 15,923	\$ 17,350	\$ 12,054	\$ 6,758
ADD:						
Revenue.....	19,483	-0-	18,226	-0-	-0-	-0-
Total Funds Available.....	\$ 24,220	\$ 22,071	\$ 34,149	\$ 17,350	\$ 12,054	\$ 6,758
DEDUCT:						
Expenditures.....	\$ 2,149	\$ 6,148	\$ 16,799	\$ 5,296	\$ 5,296	\$ 5,296
Total Deductions	\$ 2,149	\$ 6,148	\$ 16,799	\$ 5,296	\$ 5,296	\$ 5,296
Balance End of Fiscal Year.....	\$ 22,071	\$ 15,923	\$ 17,350	\$ 12,054	\$ 6,758	\$ 1,462

AGENCY FUND

Occupational Disease Account

Balance Beginning of Fiscal Year.....	\$ 11,059	\$ 2,948	\$ 3,307	\$ 4,285	\$ 4,785	\$ 5,285
ADD:						
Revenue.....	21,734	3,000	3,000	3,000	3,000	3,000
Total Funds Available.....	\$ 32,793	\$ 5,948	\$ 6,307	\$ 7,285	\$ 7,785	\$ 8,285
DEDUCT:						
Expenditures.....	\$ 5,272	\$ 2,641	\$ 2,022	\$ 2,500	\$ 2,500	\$ 2,500
Increase to Investments.....	24,573	-0-	-0-	-0-	-0-	-0-
Total Deductions	\$ 29,845	\$ 2,641	\$ 2,022	\$ 2,500	\$ 2,500	\$ 2,500
Balance End of Fiscal Year.....	\$ 2,948	\$ 3,307	\$ 4,285	\$ 4,785	\$ 5,285	\$ 5,785

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

The Public Employees' Retirement System was established in accordance with the Public Employees' Retirement Act of 1945 (Sections 68-101 through 68-1320, R.C.M. 1947). The Legislature in 1953 adopted as part of the laws of Montana the Federal Social Security Act (Sections 59-1101 through 59-1113, R.C.M. 1947), which is now administered by the Public Employees' Retirement System.

Retirement - The purpose of the Retirement Act is to provide a means whereby employees who have become superannuated or otherwise incapacitated may, without hardship or prejudice, be replaced by more capable employees, and to that end provide a retirement system consisting of retirement compensation and death benefits.

The Retirement System is administered by a board consisting of five appointed members who serve for terms of five years. Members of the board are paid their actual and necessary expenses and when not members of P.E.R.S., entitled to receive in addition to actual and necessary expenses, compensation at the rate of \$10.00 per day. The board elects from its membership a president and appoints a secretary to carry forth the administration of the System.

The Retirement Program is supported by fees and assessments collected from its membership. A percentage of the collected monies is used for administrative purposes and deposited into the Earmarked Revenue Fund, P.E.R.S. Account. The bulk of the collected revenue is deposited into the Agency Fund, P.E.R.S. Account, to be disbursed there as grants and benefits as needed requires or invested.

Social Security - The purpose of the Montana Social Security Act is to extend to all the employees of Montana and its political subdivisions the basic protection accorded to others by the Old Age and Survivors' Insurance System, embodied in the Federal Social Security Act.

The Social Security Division functions as a state agency and collects, audits, and reports Social Security contributions on the employees of the State of Montana and the political subdivisions which are members under agreement for Social Security coverage.

The administrative head is the secretary of the Public Employees' Retirement System.

Costs of administration of the Social Security Program are charged to each department of the state and all participating political subdivisions on a pro-rated basis according to their respective contributions. Money received for administrative purposes is deposited into the Earmarked Revenue Fund, Social Security Account. Revenue collected from Social Security assessments is deposited into the Agency Fund, Social Security Account, and held there until transmitted to the Treasury of the United States.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	15.00	15.00	15.00	15.50	16.00	16.00

EXPENDITURES BY PROGRAM

Retirement.....	\$ 3,623,596	\$ 3,878,758	\$ 4,126,868	\$ 4,638,597	\$ 4,744,094	\$ 4,950,456
Social Security.....	7,599,738	8,047,994	8,853,724	10,038,425	11,041,152	12,040,588
TOTAL PROGRAM						
EXPENDITURES.....	\$11,223,334	\$11,926,752	\$12,980,592	\$14,677,022	\$15,785,246	\$16,991,044

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 86,522	\$ 91,953	\$ 79,558	\$ 97,400	\$ 103,841	\$ 106,425
Employee Benefits....	5,824	5,828	5,119	7,269	7,765	8,149
Total Personal Services	\$ 92,346	\$ 97,781	\$ 84,677	\$ 104,669	\$ 111,606	\$ 114,574
Supplies & Materials..	\$ 3,903	\$ 5,120	\$ 3,183	\$ 5,000	\$ 6,700	\$ 4,200
Communications.....	3,959	6,049	4,560	4,700	4,800	5,000
Travel.....	7,075	7,037	5,344	8,675	7,870	7,870
Contracted Services..	2,356	3,073	16,916	18,833	19,200	21,100
Special Fees.....	9,928	10,549	7,056	20,145	16,350	16,350
Repairs & Maintenance:						
Equipment.....	1,109	1,581	1,596	2,000	2,300	2,300
Total Operation.....	\$ 28,330	\$ 33,409	\$ 38,655	\$ 59,353	\$ 57,220	\$ 56,820
Capital:						
Equipment.....	\$ 1,025	\$ 7,862	\$ 131	\$ 1,000	\$ 1,420	\$ 1,650

Grants & Benefits:

Public Employees'						
Retirement.....	\$ 3,534,611	\$ 3,764,607	\$ 4,024,336	\$ 4,500,000	\$ 4,600,000	\$ 4,800,000
Social Security						
Retirement.....	7,567,022	8,012,727	8,822,414	10,000,000	11,000,000	12,000,000
Game Wardens'						
Retirement.....	-0-	10,366	10,379	12,000	15,000	18,000
Total Grants & Benefits	\$11,101,633	\$11,787,700	\$12,857,129	\$14,512,000	\$15,615,000	\$16,818,000

TOTAL OBJECT

EXPENDITURES.....	\$11,223,334	\$11,926,752	\$12,980,592	\$14,677,022	\$15,785,246	\$16,991,044
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EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
P.E.R.S. Account...	\$ 88,985	\$ 103,785	\$ 92,153	\$ 126,597	\$ 129,094	\$ 132,456
Social Security						
Account.....	32,716	35,267	31,310	38,425	41,152	40,588
Agency Fund:						
Game Wardens'						
Retirement Account.	5,985	10,366	10,379	12,000	15,000	18,000
P.E.R.S. Account...	3,528,626	3,764,607	4,024,336	4,500,000	4,600,000	4,800,000
Social Security Account	7,567,022	8,012,727	8,822,414	10,000,000	11,000,000	12,000,000
TOTAL EXPENDITURES...	\$11,223,334	\$11,926,752	\$12,980,592	\$14,677,022	\$15,785,246	\$16,991,044
BIENNIAL TOTAL.....	\$23,150,086		\$27,657,614		\$32,776,290	

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Fund & Account Balances

EARMARKED REVENUE FUND

Public Employees' Retirement System Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 279,512	\$ 99,271	\$ 99,655	\$ 224,904	\$ 17,975	\$ 10,825
ADD:						
Appropriation (not included in totals)	(104,790)	(98,040)	(119,009)	(122,123)	(129,094)	(132,456)
Revenue.....	172,220	186,457	199,816	200,000	200,000	200,000
Transfer In.....	-0-	16,994	17,586	18,000	18,000	19,000
Total Funds Available.....	\$ 451,732	\$ 302,722	\$ 317,057	\$ 442,904	\$ 235,975	\$ 229,825
DEDUCT:						
Expenditures.....	\$ 88,985	\$ 103,785	\$ 92,153	\$ 126,597	\$ 129,094	\$ 132,456
Transfer Out.....	263,476	99,282	-0-	298,332	96,056	91,000
Total Deductions.....	\$ 352,461	\$ 203,067	\$ 92,153	\$ 424,929	\$ 225,150	\$ 223,456
Balance End of Fiscal Year.....	\$ 99,271	\$ 99,655	\$ 224,904	\$ 17,975	\$ 10,825	\$ 6,369

EARMARKED REVENUE FUND

Social Security Account

Balance Beginning of Fiscal Year.....	\$ 255,523	\$ 28,361	\$ 16,551	\$ 8,347	\$ 19,208	\$ 15,056
ADD:						
Appropriation (not included in totals)	(38,465)	(33,965)	(38,375)	(38,425)	(41,152)	(40,588)
Revenue.....	36,661	32,425	35,444	37,000	37,000	38,000
Transfer In.....	17,108	179	-0-	12,286	-0-	-0-
Total Funds Available.....	\$ 309,292	\$ 60,965	\$ 51,995	\$ 57,633	\$ 56,208	\$ 53,056
DEDUCT:						
Expenditures.....	\$ 32,716	\$ 35,267	\$ 31,310	\$ 38,425	\$ 41,152	\$ 40,588
Transfer Out.....	248,215	9,147	12,338	-0-	-0-	-0-
Total Deductions.....	\$ 280,931	\$ 44,414	\$ 43,648	\$ 38,425	\$ 41,152	\$ 40,588
Balance End of Fiscal Year.....	\$ 28,361	\$ 16,551	\$ 8,347	\$ 19,208	\$ 15,056	\$ 12,468

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Fund & Account Balances

AGENCY FUND

Game Wardens' Retirement Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 18,391	\$ 28,879	\$ 13,798	\$ 5,000	\$ 1,500
ADD:						
Revenue.....	64,875	75,375	87,779	95,000	104,500	114,500
Transfer In.....	166,748	-0-	-0-	-0-	-0-	-0-
Total Funds Available.....	\$ 231,623	\$ 93,766	\$ 116,658	\$ 108,798	\$ 109,500	\$ 116,000
DEDUCT:						
Expenditures.....	\$ 5,985	\$ 10,366	\$ 10,379	\$ 12,000	\$ 15,000	\$ 18,000
Transfer Out.....	-0-	-0-	1,731	-0-	-0-	-0-
Increase to Investments.....	207,247	54,521	90,750	91,798	93,000	94,000
Total Deductions.....	\$ 213,232	\$ 64,887	\$ 102,860	\$ 103,798	\$ 108,000	\$ 112,000
Balance End of Fiscal Year.....	\$ 18,391	\$ 28,879	\$ 13,798	\$ 5,000	\$ 1,500	\$ 4,000

AGENCY FUND

Public Employees' Retirement System Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 540,813	\$ 436,158	\$ 138,238	\$ 51,142	\$ 46,198
ADD:						
Revenue.....	6,734,562	7,126,071	7,702,830	8,470,000	9,317,000	10,248,700
Transfer In.....	263,476	99,433	1,492	298,332	96,056	91,000
Total Funds Available.....	\$ 6,998,038	\$ 7,766,317	\$ 8,140,480	\$ 8,906,570	\$ 9,464,198	\$10,385,898
DEDUCT:						
Expenditures.....	\$ 3,528,626	\$ 3,764,607	\$ 4,024,336	\$ 4,500,000	\$ 4,600,000	\$ 4,800,000
Transfer Out.....	166,748	16,994	17,347	18,000	18,000	19,000
Increase to Investments.....	2,761,851	3,548,558	3,960,559	4,337,428	4,800,000	5,400,000
Total Deductions.....	\$ 6,457,225	\$ 7,330,159	\$ 8,002,242	\$ 8,855,428	\$ 9,418,000	\$10,219,000
Balance End of Fiscal Year.....	\$ 540,813	\$ 436,158	\$ 138,238	\$ 51,142	\$ 46,198	\$ 166,898

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Fund & Account Balances

AGENCY FUND

Social Security Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 73,767	\$ 43,614	\$ 1,429	\$ 4,143	\$ 24,143
ADD:						
Revenue.....	7,777,027	7,847,768	9,046,195	10,015,000	11,020,000	12,025,000
Transfer In.....	248,036	9,147	12,338	-0-	-0-	-0-
Total Funds Available.....	\$ 8,025,063	\$ 7,930,682	\$ 9,102,147	\$ 10,016,429	\$ 11,024,143	\$ 12,049,143
DEDUCT:						
Expenditures.....	\$ 7,567,022	\$ 8,012,727	\$ 8,822,414	\$ 10,000,000	\$ 11,000,000	\$ 12,000,000
Transfer Out.....	-0-	-0-	-0-	12,286	-0-	-0-
Increase to Investments.....	384,274	(125,659)	278,304	-0-	-0-	-0-
Total Deductions.....	\$ 7,951,296	\$ 7,887,068	\$ 9,100,718	\$ 10,012,286	\$ 11,000,000	\$ 12,000,000
Balance End of Fiscal Year.....	\$ 73,767	\$ 43,614	\$ 1,429	\$ 4,143	\$ 24,143	\$ 49,143

DEPARTMENT OF PUBLIC WELFARE

The Department of Public Welfare was established in accordance with Chapter 82 of the Laws of 1937. This act created a State Board of Public Welfare and a State Welfare Administrator. The Board of Public Welfare consists of five members appointed by the Governor, with the advice and consent of the Senate. The Board members serve for a term of four years. The State Administrator is the executive and administrative officer of the Department of Public Welfare and acts as secretary of the Board. He is selected by the Board in cooperation with the Governor.

The Department of Public Welfare, in cooperation with the Federal government and the County Board of Public Welfare in each county, administers and supervises social relief and financial assistance to needy persons in the State of Montana.

Family Services & Administration - The Family Services and Administration Program expresses the cost of administering the State Department of Public Welfare and the Board of Public Welfare. Also included in this program are the costs of Old Age Assistance (Section 71-401, R.C.M. 1947), Aid to Dependent Children (Section 71-502, R.C.M. 1947), Aid to Needy Blind (Section 71-602, R.C.M. 1947), Aid to the Disabled (Section 71-1201, R.C.M. 1947), Medical Aid for the Aged (Section 71-1501, R.C.M. 1947), and grants from state funds to counties (Section 71-311, R.C.M. 1947).

Child Welfare Services - This program expresses the costs of providing the welfare services for dependent and neglected children (Sections 10-501 through 10-525, R.C.M. 1947), licensing child adoption agencies (Section 10-702, R.C.M. 1947), and day-care facilities for children. Child Welfare Services is charged with administering the welfare functions of the Parent and Child Act, Title 61, Chapter 1, R.C.M. 1947, and the adoption laws as set forth in Chapter 2 of Title 61, R.C.M. 1947.

Vocational Rehabilitation of the Blind - This program is provided for under the provisions of Chapters 13 and 14 of Title 71, R.C.M. 1947. The program provides counseling and guidance, medical examinations, physical restoration, training, and selective job placement and follow-up for persons who are blind. Services are also provided to children who are blind and their parents. A talking book program and record text book services are provided, as well as a vending stand program for the rehabilitation of needy blind people.

The Department of Public Welfare is supported by a General Fund appropriation, which is matched with county and Federal funds, in accordance with Chapter 9, Title 71, R.C.M. 1947.

DEPARTMENT OF PUBLIC WELFARE

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	272.84	286.62	327.00	368.50	370.50	370.50

EXPENDITURES BY PROGRAM

Family Services & Administration.....	\$10,684,347	\$10,903,434	\$13,827,281	\$14,991,035	\$14,700,447	\$15,164,641
Child Welfare Services	446,383	469,702	522,000	742,733	915,444	945,372
Vocational Rehabilitation of the Blind..	80,022	66,068	95,050	135,334	136,984	138,197
TOTAL PROGRAM						
EXPENDITURES.....	\$11,210,752	\$11,439,204	\$14,444,331	\$15,869,102	\$15,752,875	\$16,248,210

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 1,308,149	\$ 1,475,172	\$ 1,631,145	\$ 2,053,329	\$ 2,093,404	\$ 2,231,904
Employee Benefits....	97,237	99,623	110,852	159,817	161,466	166,956
Total Personal Services	\$ 1,405,386	\$ 1,574,795	\$ 1,741,997	\$ 2,213,146	\$ 2,254,870	\$ 2,398,860
Supplies & Materials. \$	6,997	\$ 7,183	\$ 24,277	\$ 25,550	\$ 23,950	\$ 26,450
Communications.....	14,669	15,034	21,194	23,250	23,260	23,270
Utilities.....	2,560	2,523	2,555	2,600	2,600	2,600
Travel.....	104,340	119,273	124,467	138,700	140,000	140,000
Contracted Services..	3,735	4,463	7,108	11,225	11,395	11,720
Special Fees.....	103,876	87,638	189,831	237,100	239,600	240,600
Repairs & Maintenance:						
Equipment.....	5,655	4,020	6,250	8,385	8,030	8,030
Buildings.....	6,912	6,640	8,206	8,000	7,775	7,525
Total Operation.....	\$ 248,744	\$ 246,774	\$ 383,888	\$ 454,810	\$ 456,610	\$ 460,195
Capital:						
Equipment.....	\$ 1,313	\$ 7,756	\$ 5,224	\$ 5,976	\$ 12,975	\$ 5,535
Grants & Benefits:						
Old Age Assistance. \$	4,728,961	\$ 4,558,172	\$ 3,282,915	\$ 3,188,000	\$ 3,186,000	\$ 3,186,000
Old Age Assistance-Medical.....	-0-	-0-	767,467	736,000	736,000	736,000
Medical Assistance for the Aged.....	-0-	-0-	2,999,166	2,879,000	2,779,000	2,779,000
Aid to Dependent Children.....	2,888,543	3,081,093	3,460,283	3,865,000	4,268,400	4,623,600
Aid to Needy Blind.	304,393	306,765	280,284	283,000	283,000	283,000
Aid to Disabled....	1,172,682	1,265,895	1,219,852	1,235,500	1,266,500	1,266,500
Work Experience - Title V.....	-0-	-0-	75,400	533,528	-0-	-0-
General Relief & Contingencies.....	249,223	183,676	10,674	210,460	100,000	100,000
County Administration.	48,806	51,446	45,147	46,000	46,000	46,000
Foster Home Care...	162,701	162,832	172,034	218,682	263,520	263,520
Institutional Child Care.....	-0-	-0-	-0-	-0-	100,000	100,000
Total Grants & Benefits	\$ 9,555,309	\$ 9,609,879	\$12,313,222	\$13,195,170	\$13,028,420	\$13,383,620
TOTAL OBJECT EXPENDITURES.....	\$11,210,752	\$11,439,204	\$14,444,331	\$15,869,102	\$15,752,875	\$16,248,210

DEPARTMENT OF PUBLIC WELFARE

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund.....	\$ 2,872,355	\$ 2,941,517	\$ 3,305,800	\$ 3,775,365	\$ 3,779,577 ⁽¹⁾	\$ 3,915,226 ⁽¹⁾
Federal & Private Revenue Fund:						
Public Welfare Account.....	806,372	935,271	1,185,348	1,460,961	1,420,522	1,472,686
Federal & Private Grant Clearance Fund:						
Public Welfare Account.....	6,112,517	6,035,629	8,002,788	8,582,381	8,402,381	8,709,903
County Funds.....	1,419,508	1,526,787	1,950,395	2,050,395	2,150,395	2,150,395
<u>TOTAL EXPENDITURES...</u>	<u>\$11,210,752</u>	<u>\$11,439,204</u>	<u>\$14,444,331</u>	<u>\$15,869,102</u>	<u>\$15,752,875</u>	<u>\$16,248,210</u>
 BIENNIAL TOTAL.....	 <u>\$22,649,956</u>		<u>\$30,313,433</u>		<u>\$32,001,085</u>	

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 388,959	\$ 645,888	\$ 1,005,995	\$ 435,867	\$ 212,351	\$ -0-
ADD:						
Appropriation.....	2,974,769	3,145,752	2,586,855	3,407,623	3,423,000	3,771,000
Revenue - County Reimbursement.....	154,515	155,872	148,817	144,226	144,226	144,226
Total Funds Available.....	<u>\$ 3,518,243</u>	<u>\$ 3,947,512</u>	<u>\$ 3,741,667</u>	<u>\$ 3,987,716</u>	<u>\$ 3,779,577</u>	<u>\$ 3,915,226</u>
DEDUCT:						
Expenditures.....	<u>\$ 2,872,355</u>	<u>\$ 2,941,517</u>	<u>\$ 3,305,800</u>	<u>\$ 3,775,365</u>	<u>\$ 3,779,577</u>	<u>\$ 3,915,226</u>
Total Deductions	<u>\$ 2,872,355</u>	<u>\$ 2,941,517</u>	<u>\$ 3,305,800</u>	<u>\$ 3,775,365</u>	<u>\$ 3,779,577</u>	<u>\$ 3,915,226</u>
Balance End of Fiscal Year.....	<u>\$ 645,888</u>	<u>\$ 1,005,995</u>	<u>\$ 435,867</u>	<u>\$ 212,351</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

(1) The General Fund appropriation for the 1967-68 fiscal year should be \$3,423,000 and \$3,771,000 for the 1968-69 fiscal year. The difference between the appropriation and the expenditure from the General Fund as shown above represents the anticipated unexpended balance of appropriations for the 1965-67 biennium and reimbursements to the State Department of Public Welfare for expenditures made by the Department on behalf of counties for the last month of each fiscal year. The State Department of Public Welfare disburses all money for those expenditures in which the state and county participate. At the end of each month, the county is billed for its proportionate share. The collection of this money is received in the month following the month of disbursement. It is recommended that the practice of re-appropriating unexpended balances remaining in the Department of Public Welfare be continued as in the past.

The authority for this practice is set forth in Chapter 9, Title 71, R.C.M. 1947.

DEPARTMENT OF PUBLIC WELFARE

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND

Public Welfare Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 47,257	\$ 86,487	\$ 54,672	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)	(844,252)	(938,164)	(1,219,750)	(1,006,200)	(1,420,522)	(1,472,686)
Revenue.....	853,629	974,501	1,153,533	1,406,289	1,420,522	1,472,686
Total Funds						
Available.....	\$ 853,629	\$ 1,021,758	\$ 1,240,020	\$ 1,460,961	\$ 1,420,522	\$ 1,472,686
DEDUCT:						
Expenditures.....	\$ 806,372	\$ 935,271	\$ 1,185,348	\$ 1,460,961	\$ 1,420,522	\$ 1,472,686
Total Deductions	\$ 806,372	\$ 935,271	\$ 1,185,348	\$ 1,460,961	\$ 1,420,522	\$ 1,472,686
Balance End of Fiscal Year.....	\$ 47,257	\$ 86,487	\$ 54,672	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Public Welfare Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 552,254	\$ 488,007	\$ 726,812	\$ -0-	\$ -0-
ADD:						
Revenue.....	6,664,771	5,971,382	8,241,593	7,855,569	8,402,381	8,709,903
Total Funds						
Available.....	\$ 6,664,771	\$ 6,523,636	\$ 8,729,600	\$ 8,582,381	\$ 8,402,381	\$ 8,709,903
DEDUCT:						
Expenditures.....	\$ 6,112,517	\$ 6,035,629	\$ 8,002,788	\$ 8,582,381	\$ 8,402,381	\$ 8,709,903
Total Deductions	\$ 6,112,517	\$ 6,035,629	\$ 8,002,788	\$ 8,582,381	\$ 8,402,381	\$ 8,709,903
Balance End of Fiscal Year.....	\$ 552,254	\$ 488,007	\$ 726,812	\$ -0-	\$ -0-	\$ -0-

COUNTY FUNDS

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	1,419,508	1,526,787	1,950,395	2,050,395	2,150,395	2,150,395
Total Funds						
Available.....	\$ 1,419,508	\$ 1,526,787	\$ 1,950,395	\$ 2,050,395	\$ 2,150,395	\$ 2,150,395
DEDUCT:						
Expenditures.....	\$ 1,419,508	\$ 1,526,787	\$ 1,950,395	\$ 2,050,395	\$ 2,150,395	\$ 2,150,395
Total Deductions	\$ 1,419,508	\$ 1,526,787	\$ 1,950,395	\$ 2,050,395	\$ 2,150,395	\$ 2,150,395
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

TEACHERS' RETIREMENT SYSTEM

The Teachers' Retirement System was established under Chapter 87 of the 1937 Laws of Montana. Sections 75-2701 through 75-2716, R.C.M. 1947 set forth the powers and duties of the System.

The powers and duties of the Teachers' Retirement System are primarily the general administration and the proper operation of the System. These powers and duties are vested in a Retirement Board.

The Retirement Board consists of five members as follows: the Superintendent of Public Instruction, two persons from the teaching profession appointed by the Governor for terms of four years, and two persons who shall be representatives of the public appointed by the Governor for terms of four years.

The Teachers' Retirement System receives administrative funds from three sources: a \$1.00 fee from members charged annually, an amount equivalent to the difference between the accumulated contributions at regular interest and the amount paid at withdrawal or death, and .25 per cent paid by employers of members' earnings for whom the employer makes contributions.

TEACHERS' RETIREMENT SYSTEM

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	6.00	6.00	7.25	7.25	7.25	7.25

EXPENDITURES BY PROGRAM

Administration.....	\$2,723,840	\$2,941,848	\$3,303,639	\$3,400,495	\$3,658,713	\$3,909,873
TOTAL PROGRAM						
EXPENDITURES.....	\$2,723,840	\$2,941,848	\$3,303,639	\$3,400,495	\$3,658,713	\$3,909,873

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 33,958	\$ 36,863	\$ 40,938	\$ 42,900	\$ 45,650	\$ 47,700
Employee Benefits.....	1,848	2,529	2,217	3,000	3,226	3,463
Total Personal Services	\$ 35,806	\$ 39,392	\$ 43,155	\$ 45,900	\$ 48,876	\$ 51,163
Supplies & Materials..	\$ 1,667	\$ 1,870	\$ 2,720	\$ 2,750	\$ 3,050	\$ 3,360
Communications.....	1,182	3,015	3,513	3,500	3,850	4,225
Travel.....	3,017	3,518	3,432	3,025	3,400	3,750
Contracted Services...	2,499	3,355	7,689	7,900	8,775	8,875
Special Fees.....	4,108	4,430	8,153	5,000	5,500	5,500
Repairs & Maintenance:						
Equipment.....	910	1,237	1,921	1,920	2,000	2,000
Total Operation.....	\$ 13,383	\$ 17,425	\$ 27,428	\$ 24,095	\$ 26,575	\$ 27,710
Capital:						
Equipment.....	\$ 1,852	\$ 7,593	\$ 1,566	\$ 500	\$ 3,262	\$ 1,000
Grants & Benefits.....	\$2,672,799	\$2,877,438	\$3,231,490	\$3,330,000	\$3,580,000	\$3,830,000
TOTAL OBJECT						
EXPENDITURES.....	\$2,723,840	\$2,941,848	\$3,303,639	\$3,400,495	\$3,658,713	\$3,909,873

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Teachers' Retirement						
Account.....	\$ 51,041	\$ 64,410	\$ 72,149	\$ 70,495	\$ 78,713	\$ 79,873
Agency Fund:						
Teachers' Retirement						
Account.....	2,672,799	2,877,438	3,231,490	3,330,000	3,580,000	3,830,000
TOTAL EXPENDITURES....	\$2,723,840	\$2,941,848	\$3,303,639	\$3,400,495	\$3,658,713	\$3,909,873
BIENNIAL TOTAL.....	\$5,665,688		\$6,704,134		\$7,568,586	

TEACHERS' RETIREMENT SYSTEM

Fund & Account Balances

EARMARKED REVENUE FUND

Teachers' Retirement Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 629	\$ 13	\$ 721	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)	(51,121)	(64,342)	(72,150)	(67,200)	(78,713)	(79,873)
Revenue.....	133,017	135,922	142,089	146,000	151,000	156,000
Total Funds Available.....	\$ 133,017	\$ 136,551	\$ 142,102	\$ 146,721	\$ 151,000	\$ 156,000
DEDUCT:						
Expenditures.....	\$ 51,041	\$ 64,410	\$ 72,149	\$ 70,495 ⁽¹⁾	\$ 78,713	\$ 79,873
Transfer Out.....	81,347	72,128	69,232	76,226	72,287	76,127
Total Deductions	\$ 132,388	\$ 136,538	\$ 141,381	\$ 146,721	\$ 151,000	\$ 156,000
Balance End of Fiscal Year.....	\$ 629	\$ 13	\$ 721	\$ -0-	\$ -0-	\$ -0-

AGENCY FUND

Teachers' Retirement Account

Balance Beginning of Fiscal Year.....	\$ 395,800	\$ 367,731	\$ 335,335	\$ 591,314	\$ 350,000	\$ 350,000
ADD:						
Revenue.....	5,727,607	6,112,851	6,594,037	6,847,000	7,300,000	7,750,000
Transfer In.....	81,347	72,128	69,232	76,226	72,287	76,127
Total Funds Available.....	\$6,204,754	\$6,552,710	\$6,998,604	\$7,514,540	\$7,722,287	\$8,176,127
DEDUCT:						
Expenditures.....	\$2,672,799	\$2,877,438	\$3,231,490	\$3,330,000	\$3,580,000	\$3,830,000
Increase to Investments.....	3,164,224	3,339,937	3,175,800	3,834,540	3,792,287	3,996,127
Total Deductions	\$5,837,023	\$6,217,375	\$6,407,290	\$7,164,540	\$7,372,287	\$7,826,127
Balance End of Fiscal Year.....	\$ 367,731	\$ 335,335	\$ 591,314 ⁽²⁾	\$ 350,000	\$ 350,000	\$ 350,000

(1) In order for the Teachers' Retirement System to operate at the anticipated level, a budget amendment will be necessary in the 1966-67 fiscal year.

(2) Balances shown above are in agreement with the Controller's records; however, they do not take into consideration outstanding warrants. Teachers' Retirement System's beginning balance for fiscal year 1966 is \$479 and the ending balance is \$9,406 after deducting the outstanding warrants. The budget figures for the estimated and planned years reflect the estimated Controller's balance and therefore do not reflect the warrants that will be outstanding at the close of each fiscal year.

UNEMPLOYMENT COMPENSATION COMMISSION

The Unemployment Compensation Commission was established under the provisions of Chapter 37 of the 1937 Laws of Montana. The Commission consists of three members appointed by and with the advice and consent of the Senate. Two members of the Commission shall be of different political parties and shall serve for terms of four years. The third member is a full-time employee and is designated chairman at the time of his appointment. The duties and powers of the Commission are set forth in Section 87-120, R.C.M. 1947. These duties are discharged through the programs set forth below:

Unemployment Insurance & Employment Service - The purpose of this program is to maintain a system of free public employment offices known as the Montana Employment Service, Section 87-132, R.C.M. 1947. The administration of the Unemployment Insurance System is also a function of this program. Weekly benefits are paid to eligible unemployed men and women from contributions collected from employers in accordance with Section 87-107, R.C.M. 1947.

The cost of this program is supported by an appropriation from the Unemployment Compensation Account as prescribed in Section 87-133, R.C.M. 1947. The source of revenue to this account is also set forth in that section.

Area Redevelopment - Program discontinued.

Civil Defense - The purpose of this program is to conduct educational programs through local employment service personnel working with community leaders to plan and prepare for possible disasters. Expenditures for the Civil Defense Program are provided entirely from Federal funds.

Job Corps - The purpose of this program is to assist in the selection, testing, counseling, job development referral, and job follow-up of young men and women from 18 to 21 assigned to the Job Corps. This program is financed entirely by Federal funds.

Neighborhood Youth Corps - This program assists in the selection and referral of trainees for the Neighborhood Youth Corps and in developing job opportunities. In addition, it is responsible for the placement and work follow-up after training is completed. The program is financed by Federal funds.

Manpower Development & Training - This program offers vocational training and retraining to unemployed and under-employed youths and adults. The program also assists in upgrading the skills of workers facing technological and economic changes. The costs shown for this program are for administration and payment of weekly retraining allowances to qualified trainees who are enrolled in courses sponsored under this program. The State Board of Education, in cooperation with this program, supervises and pays for the training function of this program. The State Board of Education also requires a budget for this purpose.

The cost of this program is presently financed entirely by Federal funds. The portion of the program carried on by the State Board of Education requires state matching monies in the amount of 10 per cent of the total cost of that program.

Labor Mobility - The Labor Mobility Program is to develop and carry out projects designed to increase the mobility of unemployed workers. This is accomplished by providing monetary assistance in the form of grants and loans to meet relocation expenses for unemployed people who have bona fide offers of employment in another area. The program is supported by Federal funds.

UNEMPLOYMENT COMPENSATION COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	268.00	269.30	281.70	296.00	296.00	296.00

EXPENDITURES BY PROGRAM

Unemployment Insurance & Employment Service.	\$10,367,724	\$ 9,692,742	\$ 8,343,304	\$ 9,091,573	\$ 9,118,721	\$ 9,151,521
Area Redevelopment...	75,652	26,533	-0-	-0-	-0-	-0-
Civil Defense.....	4,994	5,054	4,765	4,765	4,765	4,765
Job Corps.....	-0-	14,414	13,628	26,656	27,258	27,288
Neighborhood Youth Corps.....	-0-	726	7,920	9,040	9,090	9,110
Manpower Development & Training.....	336,702	631,204	690,126	507,360	508,192	508,992
Labor Mobility.....	-0-	5,123	2,408	207,520	206,060	206,490

TOTAL PROGRAM

EXPENDITURES.....	\$10,785,072	\$10,375,796	\$ 9,062,151	\$ 9,846,914	\$ 9,874,086	\$ 9,908,166
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EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 1,618,101	\$ 1,716,380	\$ 1,953,389	\$ 2,125,139	\$ 2,156,599	\$ 2,187,749
Employee Benefits....	112,638	125,952	122,826	155,173	159,676	164,116
Total Personal Services..	\$ 1,730,739	\$ 1,842,332	\$ 2,076,215	\$ 2,280,312	\$ 2,316,275	\$ 2,351,865
Supplies & Materials. \$	48,245	\$ 39,458	\$ 33,591	\$ 56,350	\$ 56,350	\$ 56,350
Communications.....	44,049	48,349	56,190	51,799	51,950	51,950
Utilities.....	21,415	21,453	21,821	23,635	23,800	23,800
Travel.....	58,732	70,101	75,263	71,878	71,855	71,845
Contracted Services..	128,415	158,894	159,265	185,214	179,050	177,550
Special Fees.....	6,798	8,392	8,189	14,291	14,290	14,290
Repairs & Maintenance:						
Equipment.....	7,641	7,008	7,146	5,000	5,000	5,000
Buildings.....	2,426	4,360	5,940	2,000	2,000	2,000
Total Operation.....	\$ 317,721	\$ 358,015	\$ 367,405	\$ 410,167	\$ 404,295	\$ 402,785

Capital:

Equipment.....	\$ 4,181	\$ 27,159	\$ 21,234	\$ 7,919	\$ 5,000	\$ 5,000
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Grants & Benefits....	\$ 8,732,431	\$ 8,148,290	\$ 6,597,297	\$ 7,148,516	\$ 7,148,516	\$ 7,148,516
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TOTAL OBJECT

EXPENDITURES.....	\$10,785,072	\$10,375,796	\$ 9,062,151	\$ 9,846,914	\$ 9,874,086	\$ 9,908,166
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EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Federal & Private

Revenue Fund:

UCC Administra- tive Account.....	\$ 2,116,071	\$ 2,227,506	\$ 2,464,874	\$ 2,698,398	\$ 2,725,570	\$ 2,759,650
MDTA Payments Account.....	280,994	531,892	612,599	574,000	574,000	574,000

UNEMPLOYMENT COMPENSATION COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
(Continued)						
Federal & Private						
Grant Clearance Fund:						
Veterans' Readjustment						
Assistance Account.	\$ 1,025,980	\$ 908,785	\$ 574,516	\$ 574,516	\$ 574,516	\$ 574,516
Agency Fund:						
UCC Benefit Account	7,362,027	6,707,613	5,410,162	6,000,000	6,000,000	6,000,000
<u>TOTAL EXPENDITURES...</u>	<u>\$10,785,072</u>	<u>\$10,375,796</u>	<u>\$ 9,062,151</u>	<u>\$ 9,846,914</u>	<u>\$ 9,874,086</u>	<u>\$ 9,908,166</u>
BIENNIAL TOTAL.....	<u>\$21,160,868</u>		<u>\$18,909,065</u>		<u>\$19,782,252</u>	

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 20,000	\$ -0-	\$ -0-
ADD:						
Appropriation.....	-0-	20,000	20,000	20,000	-0-	-0-
Total Funds						
Available.....	\$ -0-	\$ 20,000	\$ 20,000	\$ 40,000	\$ -0-	\$ -0-
DEDUCT:						
Re-appropriation..	\$ -0-	\$ 20,000	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Reversion.....	-0-	-0-	-0-	40,000	-0-	-0-
Total Deductions	\$ -0-	\$ 20,000	\$ -0-	\$ 40,000	\$ -0-	\$ -0-
Balance End of						
Fiscal Year.....	\$ -0-	\$ -0-	\$ 20,000	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND

UCC Administrative Account

Balance Beginning of						
Fiscal Year.....	\$ 336,882	\$ 381,238	\$ 257,552	\$ 255,280	\$ 246,280	\$ 246,280
ADD:						
Appropriation (not						
included in totals)	(2,291,650)	(2,291,650)	(2,269,820)	(2,296,320)	(2,725,570)	(2,759,650)
Revenue.....	2,206,427	2,149,820	2,508,602	2,735,398	2,771,570	2,805,650
Total Funds						
Available.....	\$ 2,543,309	\$ 2,531,058	\$ 2,766,154	\$ 2,990,678	\$ 3,017,850	\$ 3,051,930
DEDUCT:						
Expenditures.....	\$ 2,116,071	\$ 2,227,506	\$ 2,464,874	\$ 2,698,398	\$ 2,725,570	\$ 2,759,650
Transfer Out.....	46,000	46,000	46,000	46,000	46,000	46,000
Total Deductions	\$ 2,162,071	\$ 2,273,506	\$ 2,510,874	\$ 2,744,398	\$ 2,771,570	\$ 2,805,650
Balance End of						
Fiscal Year.....	\$ 381,238	\$ 257,552	\$ 255,280	\$ 246,280	\$ 246,280	\$ 246,280

UNEMPLOYMENT COMPENSATION COMMISSION

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND

Manpower Development & Training Act Payments Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 24,535	\$ 5,059	\$ 57,714	\$ 315,911	\$ 30,000	\$ 30,000
ADD:						
Revenue.....	261,518	584,547	870,796	288,089	574,000	574,000
Other.....	-0-	-0-	15	-0-	-0-	-0-
Total Funds Available.....	\$ 286,053	\$ 589,606	\$ 928,525	\$ 604,000	\$ 604,000	\$ 604,000
DEDUCT:						
Expenditures.....	\$ 280,994	\$ 531,892	\$ 612,599	\$ 574,000	\$ 574,000	\$ 574,000
Other.....	-0-	-0-	15	-0-	-0-	-0-
Total Deductions	\$ 280,994	\$ 531,892	\$ 612,614	\$ 574,000	\$ 574,000	\$ 574,000
Balance End of Fiscal Year.....	\$ 5,059	\$ 57,714	\$ 315,911	\$ 30,000	\$ 30,000	\$ 30,000

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Veterans' Readjustment Assistance Account

Balance Beginning of Fiscal Year.....	\$ 41,547	\$ 72,427	\$ 7,290	\$ 10,129	\$ 10,000	\$ 10,000
ADD:						
Revenue.....	1,056,860	843,648	577,355	574,387	574,516	574,516
Total Funds Available.....	\$1,098,407	\$ 916,075	\$ 584,645	\$ 584,516	\$ 584,516	\$ 584,516
DEDUCT:						
Expenditures.....	\$1,025,980	\$ 908,785	\$ 574,516	\$ 574,516	\$ 574,516	\$ 574,516
Total Deductions	\$1,025,980	\$ 908,785	\$ 574,516	\$ 574,516	\$ 574,516	\$ 574,516
Balance End of Fiscal Year.....	\$ 72,427	\$ 7,290	\$ 10,129	\$ 10,000	\$ 10,000	\$ 10,000

AGENCY FUND

UCC Benefit Account

Balance Beginning of Fiscal Year.....	\$ 253,338	\$ 266,844	\$ 69,953	\$ 49,151	\$ 49,151	\$ 49,151
ADD:						
Revenue.....	50,533	60,722	-0-	-0-	-0-	-0-
Transfer In.....	7,325,000	6,450,000	5,351,000	6,000,000	6,000,000	6,000,000
Reimbursements.....	-0-	-0-	38,365	-0-	-0-	-0-
Total Funds Available.....	\$7,628,871	\$6,777,566	\$5,459,318	\$6,049,151	\$6,049,151	\$6,049,151
DEDUCT:						
Expenditures.....	\$7,362,027	\$6,707,613	\$5,410,162	\$6,000,000	\$6,000,000	\$6,000,000
Other.....	-0-	-0-	5	-0-	-0-	-0-
Total Deductions	\$7,362,027	\$6,707,613	\$5,410,167	\$6,000,000	\$6,000,000	\$6,000,000
Balance End of Fiscal Year.....	\$ 266,844	\$ 69,953	\$ 49,151	\$ 49,151	\$ 49,151	\$ 49,151

UNEMPLOYMENT COMPENSATION COMMISSION

Fund & Account Balances

AGENCY FUND

UCC Clearing Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 5,249	\$ 7,046	\$ 5,005	\$ 4,889	\$ 5,000	\$ 5,000
ADD:						
Revenue.....	5,290,664	5,341,927	5,673,884	5,600,111	5,600,000	5,600,000
Total Funds						
Available.....	\$ 5,295,913	\$ 5,348,973	\$ 5,678,889	\$ 5,605,000	\$ 5,605,000	\$ 5,605,000
DEDUCT:						
Transfer Out.....	\$ 5,288,867	\$ 5,343,968	\$ 5,674,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
Total Deductions	\$ 5,288,867	\$ 5,343,968	\$ 5,674,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
Balance End of Fiscal Year.....	\$ 7,046	\$ 5,005	\$ 4,889	\$ 5,000	\$ 5,000	\$ 5,000

AGENCY FUND

UCC Trust Account

Balance Beginning of Fiscal Year.....	\$19,874,544	\$18,487,034	\$18,024,979	\$19,024,178	\$19,304,178	\$19,584,178
ADD:						
Revenue.....	664,190	658,445	-0-	-0-	-0-	-0-
Transfer In.....	5,329,500	5,329,500	5,674,000	5,600,000	5,600,000	5,600,000
Interest.....	-0-	-0-	676,199	680,000	680,000	680,000
Total Funds						
Available.....	\$25,868,234	\$24,474,979	\$24,375,178	\$25,304,178	\$25,584,178	\$25,864,178
DEDUCT:						
Transfer Out.....	\$ 7,381,200	\$ 6,450,000	\$ 5,351,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Total Deductions	\$ 7,381,200	\$ 6,450,000	\$ 5,351,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Balance End of Fiscal Year.....	\$18,487,034	\$18,024,979	\$19,024,178	\$19,304,178	\$19,584,178	\$19,864,178

VETERANS' WELFARE COMMISSION

The Veterans' Welfare Commission was created in 1947 and appears in Montana law under Sections 77-1001 through 77-1011, R.C.M. 1947.

In general, the Commission is charged with the responsibility and the power of promoting the general welfare of all veterans, their widows, and orphans. Specifically, the Commission provides professional assistance for a veteran or his dependents to obtain all the benefits to which he is entitled; to tell him when he is entitled to them; to help him prepare the evidence which will prove he is entitled to them; and to appear in his behalf before the proper division of the Veterans' Administration when necessary.

The five-member Commission is appointed by the Governor for terms of five years. The Commission elects from its membership a chairman, vice-chairman and a secretary. In carrying out the purpose of the law, the Commission employs a director, service officers, assistants, clerks, and all other personnel. Salaries are set by the Commission. Commission members receive \$10.00 per diem for each day actually engaged in the duties of their office and necessary expenses while away from home.

The Veterans' Welfare Commission is supported by General Fund appropriation.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	22.50	22.50	20.50	20.50	20.50	20.50

EXPENDITURES BY PROGRAM

Administration.....	\$134,350	\$142,415	\$131,993	\$143,839	\$150,846	\$157,285
TOTAL PROGRAM EXPENDITURES..	\$134,350	\$142,415	\$131,993	\$143,839	\$150,846	\$157,285

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 97,217	\$102,968	\$ 98,214	\$103,950	\$110,700	\$116,530
Employee Benefits.....	8,140	7,244	6,777	9,239	8,843	9,552
Total Personal Services....	\$105,357	\$110,212	\$104,991	\$113,189	\$119,543	\$126,082
Supplies & Materials.....	\$ 1,131	\$ 1,546	\$ 934	\$ 2,000	\$ 1,800	\$ 1,800
Communications.....	4,070	3,639	3,957	4,500	4,000	4,000
Utilities.....	105	87	95	100	100	100
Travel.....	12,931	14,697	12,856	13,800	13,500	13,500
Contracted Services.....	8,604	8,316	7,813	8,600	9,903	9,903
Special Fees.....	744	3,017	600	600	850	850
Repairs & Maintenance:						
Equipment.....	187	110	141	200	200	200
Total Operation.....	\$ 27,772	\$ 31,412	\$ 26,396	\$ 29,800	\$ 30,353	\$ 30,353
Capital:						
Equipment.....	\$ 1,018	\$ 506	\$ 327	\$ 450	\$ 550	\$ 450
Grants & Benefits.....	\$ 203	\$ 285	\$ 279	\$ 400	\$ 400	\$ 400
TOTAL OBJECT EXPENDITURES..	\$134,350	\$142,415	\$131,993	\$143,839	\$150,846	\$157,285

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$134,350	\$142,415	\$131,993	\$143,839	\$150,846	\$157,285
TOTAL EXPENDITURES.....	\$134,350	\$142,415	\$131,993	\$143,839	\$150,846	\$157,285
BIENNIAL TOTAL.....	\$276,765		\$275,832		\$308,131	

VETERANS' WELFARE COMMISSION

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 10	\$ 4,280	\$ 46	\$ 8,292	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>138,630</u>	<u>139,245</u>	<u>140,256</u>	<u>143,839</u>	<u>150,846</u>	<u>157,285</u>
Total Funds Available	<u>\$138,640</u>	<u>\$143,525</u>	<u>\$140,302</u>	<u>\$152,131</u>	<u>\$150,846</u>	<u>\$157,285</u>
DEDUCT:						
Expenditures.....	\$134,350	\$142,415	\$131,993	\$143,839	\$150,846	\$157,285
Reversion.....	<u>10</u>	<u>1,064</u>	<u>17</u>	<u>8,292</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$134,360</u>	<u>\$143,479</u>	<u>\$132,010</u>	<u>\$152,131</u>	<u>\$150,846</u>	<u>\$157,285</u>
Balance End of Fiscal Year.	<u>\$ 4,280</u>	<u>\$ 46</u>	<u>\$ 8,292</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

DIVISION OF VOCATIONAL REHABILITATION

The Division of Vocational Rehabilitation was established as a division of the State Board of Education under the provisions of Chapter 74 of the 1947 Laws of Montana, as amended by the 1961 Legislature. The purpose of this Division is to provide vocational rehabilitation services to individuals who have a physical or mental condition which constitutes a substantial employment handicap, as defined in Section 41-801, R.C.M. 1947. The Division of Vocational Rehabilitation is administered by a director appointed by the State Board of Education. Duties and powers of the Division are discharged through four programs. These programs are as follows:

Administration - The Administration Program reflects approximately 80 percent of the director's salary, his travel, and indirect operating costs which cannot be directly allocated to the other programs.

Case Services - This program expresses in monetary terms the vocational rehabilitation services provided qualifying individuals such as hospitalization, surgery, appliances, therapy, occupational tools and equipment, occupational licenses, and training costs for clients attending institutions of higher education, business colleges, or trade schools, including maintenance payments and transportation costs. The authority for these payments is contained in Section 41-808, R.C.M. 1947.

Social Security Determination Unit - The Division of Vocational Rehabilitation has the responsibility for the operation of a Disability Determination Unit of the Old Age and Survivors' Insurance Program under the Social Security Administration. The purpose of this program is to determine whether an applicant has a physical or mental disability which will qualify him for benefits under the disability provisions of the Social Security Program. This program is entirely supported by Federal funds.

Vocational Guidance - The Vocational Guidance Program is responsible for determining those people who are eligible for vocational rehabilitation as defined by law. The personnel assigned to this program assist eligible applicants, through guidance and counseling, to prepare for suitable employment.

The Division of Vocational Rehabilitation is funded from both state and Federal sources. As mentioned above, the Social Security Determination Unit is wholly supported by Federal funds; the other programs are supported by state money matched with Federal funds. The state support is derived by a General Fund appropriation and an appropriation from the Industrial Accident Rehabilitation Account in the Agency Fund.

DIVISION OF VOCATIONAL REHABILITATION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	28.92	30.30	35.00	38.00	41.00	45.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 13,582	\$ 15,823	\$ 15,814	\$ 16,888	\$ 17,927	\$ 18,761
Case Services.....	346,785	320,287	411,994	646,706	729,600	716,800
Social Security Determination Unit....	87,697	101,697	109,045	138,000	165,000	183,000
Vocational Guidance...	145,407	167,586	174,882	224,406	258,120	282,823
TOTAL PROGRAM EXPENDITURES.....	\$ 593,471	\$ 605,393	\$ 711,735	\$1,026,000	\$1,170,647	\$1,201,384

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 161,958	\$ 182,375	\$ 195,068	\$ 231,360	\$ 262,260	\$ 298,645
Employee Benefits.....	11,475	12,032	12,446	17,693	20,031	23,350
Total Personal Services	\$ 173,433	\$ 194,407	\$ 207,514	\$ 249,053	\$ 282,291	\$ 321,995
Supplies & Materials..	\$ 14,411	\$ 19,779	\$ 24,254	\$ 42,211	\$ 46,379	\$ 51,435
Communications.....	4,817	4,681	6,115	6,640	7,160	7,470
Utilities.....	27	31	25	52	52	52
Travel.....	24,424	28,271	26,344	35,600	35,535	38,235
Contracted Services...	11,470	12,476	14,439	17,000	20,200	22,100
Special Fees.....	351,624	331,744	419,566	650,244	747,703	724,566
Repairs & Maintenance: Equipment.....	627	653	748	1,200	1,110	1,115
Total Operation.....	\$ 407,400	\$ 397,635	\$ 491,491	\$ 752,947	\$ 858,139	\$ 844,973
Capital: Equipment.....	\$ 12,638	\$ 10,874	\$ 12,000	\$ 22,000	\$ 27,217	\$ 29,416
Livestock.....	-0-	2,477	730	2,000	3,000	5,000
Total Capital.....	\$ 12,638	\$ 13,351	\$ 12,730	\$ 24,000	\$ 30,217	\$ 34,416
TOTAL OBJECT EXPENDITURES.....	\$ 593,471	\$ 605,393	\$ 711,735	\$1,026,000	\$1,170,647	\$1,201,384

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 129,998	\$ 130,001	\$ 159,999	\$ 160,001	\$ 182,100	\$ 185,000
Federal & Private Revenue Fund:						
Special Projects Account	-0-	2,200	1,919	-0-	-0-	-0-
Vocational Rehabil- itation Account.....	433,122	437,953	513,932	815,999	938,547	966,384
Agency Fund:						
Industrial Accident Rehabilitation Account.	30,351	35,239	35,885	50,000	50,000	50,000
TOTAL EXPENDITURES....	\$ 593,471	\$ 605,393	\$ 711,735	\$1,026,000	\$1,170,647	\$1,201,384
BIENNIAL TOTAL.....	<u>\$1,198,864</u>		<u>\$1,737,735</u>		<u>\$2,372,031</u>	

DIVISION OF VOCATIONAL REHABILITATION

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2	\$ -0-	\$ 1	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>130,000</u>	<u>130,000</u>	<u>160,000</u>	<u>160,000</u>	<u>182,100</u>	<u>185,000</u>
Total Funds Available	<u>\$130,000</u>	<u>\$130,002</u>	<u>\$160,000</u>	<u>\$160,001</u>	<u>\$182,100</u>	<u>\$185,000</u>
DEDUCT:						
Expenditures.....	\$129,998	\$130,001	\$159,999	\$160,001	\$182,100	\$185,000
Reversion.....	<u>-0-</u>	<u>1</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$129,998</u>	<u>\$130,002</u>	<u>\$159,999</u>	<u>\$160,001</u>	<u>\$182,100</u>	<u>\$185,000</u>
Balance End of Fiscal Year.	<u>\$ 2</u>	<u>\$ -0-</u>	<u>\$ 1</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FEDERAL & PRIVATE REVENUE FUND

Special Projects Account

Balance Beginning of Fiscal Year.....	\$ 1	\$ 1	\$ 1	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	<u>-0-</u>	<u>2,200</u>	<u>1,918</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	<u>\$ 1</u>	<u>\$ 2,201</u>	<u>\$ 1,919</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
DEDUCT:						
Expenditures.....	<u>\$ -0-</u>	<u>\$ 2,200</u>	<u>\$ 1,919</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Total Deductions.....	<u>\$ -0-</u>	<u>\$ 2,200</u>	<u>\$ 1,919</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Balance End of Fiscal Year.	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

DIVISION OF VOCATIONAL REHABILITATION

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Vocational Rehabilitation Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 30,624	\$ 71,915	\$ 97,278	\$114,132	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)...	(386,036)	(452,656)	(604,700)	(610,100)	(938,547)	(966,384)
Revenue.....	<u>474,413</u>	<u>463,316</u>	<u>530,786</u>	<u>701,867</u>	<u>938,547</u>	<u>966,384</u>
Total Funds Available	<u>\$505,037</u>	<u>\$535,231</u>	<u>\$628,064</u>	<u>\$815,999</u>	<u>\$938,547</u>	<u>\$966,384</u>
DEDUCT:						
Expenditures.....	<u>\$433,122</u>	<u>\$437,953</u>	<u>\$513,932</u>	<u>\$815,999</u>	<u>\$938,547</u>	<u>\$966,384</u>
Total Deductions.....	<u>\$433,122</u>	<u>\$437,953</u>	<u>\$513,932</u>	<u>\$815,999</u>	<u>\$938,547</u>	<u>\$966,384</u>
Balance End of Fiscal Year.	<u>\$ 71,915</u>	<u>\$ 97,278</u>	<u>\$114,132</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

AGENCY FUND

Industrial Accident Rehabilitation Account

Balance Beginning of Fiscal Year.....	\$ 19,008	\$ 9,200	\$ 16,097	\$ 17,468	\$ 4,468	\$ 4,468
ADD:						
Appropriation (not included in totals)...	(50,000)	(50,000)	(41,000)	(41,000)	-0-	-0-
Revenue.....	<u>39,552</u>	<u>42,136</u>	<u>37,256</u>	<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
Total Funds Available	<u>\$ 58,560</u>	<u>\$ 51,336</u>	<u>\$ 53,353</u>	<u>\$ 54,468</u>	<u>\$ 54,468</u>	<u>\$ 54,468</u>
DEDUCT:						
Expenditures.....	\$ 30,351	\$ 35,239	\$ 35,885	\$ 50,000	\$ 50,000	\$ 50,000
Transfer Out.....	<u>19,009</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 49,360</u>	<u>\$ 35,239</u>	<u>\$ 35,885</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Balance End of Fiscal Year.	<u>\$ 9,200</u>	<u>\$ 16,097</u>	<u>\$ 17,468</u>	<u>\$ 4,468</u>	<u>\$ 4,468</u>	<u>\$ 4,468</u>



AGENCY	MONTANA STATUTORY AUTHORITY	PAGE
Aeronautics Commission.....	1-201, R.C.M. 1947.....	179
Highway Commission.....	32-1601, R.C.M. 1947.....	183

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	2,224.25	2,365.25	2,194.75	2,257.20	2,262.50	2,263.50

EXPENDITURES BY AGENCY

Aeronautics Commission	\$ 1,299,169	\$ 1,339,661	\$ 639,423	\$ 962,214	\$ 1,236,693	\$ 866,593
Highway Commission...	75,038,072	82,121,439	79,564,140	86,844,383	73,895,413	80,142,180
TOTAL AGENCY						
EXPENDITURES.....	\$76,337,241	\$83,461,100	\$80,203,563	\$87,806,597	\$75,132,106	\$81,008,773

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$13,535,414	\$15,034,014	\$14,696,005	\$15,524,206	\$15,953,780	\$16,319,437
Employee Benefits....	949,687	1,382,640	1,030,419	1,609,843	1,653,042	1,695,313
Total Personal Services	\$14,485,101	\$16,416,654	\$15,726,424	\$17,134,049	\$17,606,822	\$18,014,750
Supplies & Materials.	\$ 1,951,373	\$ 2,699,797	\$ 2,762,020	\$ 2,404,544	\$ 2,408,925	\$ 2,793,925
Communications.....	167,942	169,290	209,531	165,970	177,125	182,075
Utilities.....	164,914	191,026	204,100	210,639	224,000	234,000
Travel.....	1,127,912	624,913	644,041	527,541	535,600	535,600
Contracted Services..	409,685	2,120,798	1,211,330	3,583,168	3,655,011	4,162,433
Special Fees.....	81,371	39,806	1,271,378	575,460	658,235	583,235
Repairs & Maintenance:						
Equipment.....	100,714	56,029	149,695	667,859	649,350	649,350
Land.....	1,124	2,956	9,012	2,900	-0-	2,500
Buildings.....	35,789	48,107	30,103	67,390	74,000	66,500
Total Operation.....	\$ 4,040,824	\$ 5,952,722	\$ 6,491,210	\$ 8,205,471	\$ 8,382,246	\$ 9,209,618
Capital:						
Equipment.....	\$ 1,142,884	\$ 1,541,429	\$ 1,108,166	\$ 974,813	\$ 1,040,850	\$ 985,850
Land.....	55,486,072	58,987,912	56,232,767	60,874,528	47,423,613	52,290,030
Buildings.....	807,004	374,935	389,533	41,500	15,000	15,000
Total Capital.....	\$57,435,960	\$60,904,276	\$57,730,466	\$61,890,841	\$48,479,463	\$53,290,880
Grants & Benefits....	\$ 375,356	\$ 187,448	\$ 255,463	\$ 576,236	\$ 663,575	\$ 493,525
TOTAL OBJECT						
EXPENDITURES.....	\$76,337,241	\$83,461,100	\$80,203,563	\$87,806,597	\$75,132,106	\$81,008,773

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund	\$27,449,275	\$28,208,789	\$26,912,607	\$27,087,177	\$27,494,182	\$28,070,873
Federal & Private						
Revenue Fund.....	48,259,261	54,358,040	53,188,348	60,674,238	47,570,024	52,900,000
Federal & Private						
Grant Clearance Fund	505,694	749,300	37,583	-0-	-0-	-0-
Revolving Fund.....	123,011	144,971	65,025	45,182	67,900	37,900
TOTAL EXPENDITURES...	\$76,337,241	\$83,461,100	\$80,203,563	\$87,806,597	\$75,132,106	\$81,008,773

AERONAUTICS COMMISSION

The Aeronautics Commission was created in Chapter 152 of the 1945 Laws of Montana. Under Section 1-204, R.C.M. 1947, the Commission is empowered to "encourage, foster, and assist in the development of aeronautics in this state and to encourage the establishment of airports and other navigation facilities." The Commission carries out this purpose in the programs listed below:

Administration - This program reflects the total administration of the Aeronautics Commission and of the various other programs. Accounting, printing, insurance, Commission expenses, and other administrative functions are supported by this program.

Safety & Education - The Aeronautics Commission conducts the following functions in the field of safety: aeronautical search and rescue, pilot flight plan service, flight instructors' refresher course, aviation mechanics' refresher course, pilot safety seminars, printing of pilot aids and safety encouragement posters and devices, and furnishes a radio unicom network of Montana airports on a fifty-fifty basis with airport authorities. In the field of education, the Commission offers education programs in the operating industry, and offers aeronautical and aerospace education through high schools and universities for both students and teachers.

Airport Development - The Airport Development Program is charged with the responsibility of maintaining the airport development loan program with cities and counties throughout the state, the construction of state airports, preliminary engineering grants, and coordination between communities and the Federal Aviation Agency under the Federal Airport Aid Program. This program is also charged with the engineering and contracting for installation of radio navigational aids and the relocation of numerous Federal airway beacons abandoned by the FAA for use by airports throughout the state.

Airport Operations - The Airport Operations Program reflects the cost for operation and maintenance of the Administration Building at the Beaverhead county airport at Dillon, the Yellowstone airport and terminal at West Yellowstone, airway beacons, and state-controlled emergency and recreational airports.

The Aeronautics Commission consists of seven members appointed by the Governor for terms of four years. Each member of the Commission must be appointed from a specified organization or meet requirements set by law.

The Aeronautics Commission is supported by fees and licenses, by sale of supplies and materials, and by repayment of money loaned to cities and counties for airport development and improvement. The above-mentioned funds are deposited into the Aeronautics Commission Earmarked Revenue Account as are the proceeds from a one-cent per-gallon license tax on aviation fuel sold in Montana. Revenue to the Revolving Fund is derived from rental and leases at the West Yellowstone and Dillon airports.

AERONAUTICS COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	19.25	19.25	20.75	22.20	26.50	26.50

EXPENDITURES BY PROGRAM

Administration.....	\$ 163,569	\$ 205,893	\$ 128,003	\$ 153,886	\$ 291,040	\$ 136,040
Safety & Education....	83,969	88,179	101,887	131,612	125,603	125,553
Airport Development...	1,051,631	1,045,589	368,488	631,534	752,150	567,100
Airport Operation.....	-0-	-0-	41,045	45,182	67,900	37,900

TOTAL PROGRAM

EXPENDITURES.....	\$1,299,169	\$1,339,661	\$ 639,423	\$ 962,214	\$1,236,693	\$ 866,593
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EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 116,213	\$ 124,207	\$ 128,086	\$ 142,810	\$ 178,400	\$ 178,400
Employee Benefits.....	9,195	9,497	10,116	11,366	13,583	13,583
Total Personal Services	\$ 125,408	\$ 133,704	\$ 138,202	\$ 154,176	\$ 191,983	\$ 191,983
Supplies & Materials..	\$ 23,331	\$ 24,086	\$ 35,600	\$ 30,000	\$ 48,925	\$ 33,925
Communications.....	10,759	12,847	11,913	13,500	13,125	13,075
Utilities.....	1,813	4,598	5,695	6,450	6,500	6,500
Travel.....	38,502	39,141	33,820	45,659	44,100	39,100
Contracted Services...	10,093	11,207	17,536	22,863	20,550	20,550
Special Fees.....	32,429	25,876	35,095	37,500	117,235	42,235
Repairs & Maintenance:						
Equipment.....	26,596	26,391	11,191	33,700	14,350	14,350
Land.....	1,124	2,913	9,012	2,900	-0-	2,500
Buildings.....	-0-	788	1,202	-0-	2,500	-0-

Total Operation.....	\$ 144,647	\$ 147,847	\$ 161,064	\$ 192,572	\$ 267,285	\$ 172,235
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Capital:

Equipment.....	\$ 42,067	\$ 91,716	\$ 32,343	\$ 39,230	\$ 113,850	\$ 8,850
Land.....	540,393	610,100	410	-0-	-0-	-0-
Buildings.....	71,298	168,846	51,941	-0-	-0-	-0-

Total Capital.....	\$ 653,758	\$ 870,662	\$ 84,694	\$ 39,230	\$ 113,850	\$ 8,850
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Grants & Benefits:(1)

Preliminary Engi- neering Grants.....	\$ -0-	\$ -0-	\$ 12,373	\$ 10,100	\$ 10,500	\$ 10,500
Airport Loans to Municipalities.....	375,356	187,448	208,587	402,180	390,575	220,525
Airport Development.	-0-	-0-	34,503	138,956	262,500	262,500
Educational Grants..	-0-	-0-	-0-	25,000	-0-	-0-

Total Grants & Benefits	\$ 375,356	\$ 187,448	\$ 255,463	\$ 576,236	\$ 663,575	\$ 493,525
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TOTAL OBJECT

EXPENDITURES.....	\$1,299,169	\$1,339,661	\$ 639,423	\$ 962,214	\$1,236,693	\$ 866,593
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(1) Prior to fiscal year 1966, the detail breakdown of Grants and Benefits is not available.

AERONAUTICS COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
Earmarked Revenue Fund:						
Aeronautics Com-						
mission Account.....	\$ 670,464	\$ 445,390	\$ 536,815	\$ 917,032	\$1,168,793	\$ 828,693
Federal & Private						
Grant Clearance Fund:						
Aeronautics Com-						
mission Account.....	505,694	749,300	37,583	-0-	-0-	-0-
Revolving Fund:						
Aeronautics Com-						
mission Account.....	<u>123,011</u>	<u>144,971</u>	<u>65,025</u>	<u>45,182</u>	<u>67,900</u>	<u>37,900</u>
<u>TOTAL EXPENDITURES....</u>	<u>\$1,299,169</u>	<u>\$1,339,661</u>	<u>\$ 639,423</u>	<u>\$ 962,214</u>	<u>\$1,236,693</u>	<u>\$ 866,593</u>
 BIENNIAL TOTAL.....	 <u>\$2,638,830</u>		 <u>\$1,601,637</u>		 <u>\$2,103,286</u>	

Fund & Account Balances

EARMARKED REVENUE FUND						
Aeronautics Commission Account						
	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 554,358	\$ 430,911	\$ 516,432	\$ 721,995	\$ 583,113	\$ 217,257
ADD:						
Appropriation (not						
included in totals)	(433,800)	(427,271)	(920,039)	(912,636)	(1,168,793)	(828,693)
Revenue.....	<u>597,017</u>	<u>562,262</u>	<u>808,748</u>	<u>803,150</u>	<u>812,937</u>	<u>623,000</u>
Total Funds						
Available.....	<u>\$1,151,375</u>	<u>\$ 993,173</u>	<u>\$1,325,180</u>	<u>\$1,525,145</u>	<u>\$1,396,050</u>	<u>\$ 840,257</u>
DEDUCT:						
Expenditures.....	\$ 670,464	\$ 445,390	\$ 536,815	\$ 917,032	\$1,168,793	\$ 828,693
Transfer Out.....	50,000	31,351	25,000	25,000	10,000	10,000
Capital Construction	<u>-0-</u>	<u>-0-</u>	<u>41,370</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions	<u>\$ 720,464</u>	<u>\$ 476,741</u>	<u>\$ 603,185</u>	<u>\$ 942,032</u>	<u>\$1,178,793</u>	<u>\$ 838,693</u>
Balance End of						
Fiscal Year.....	<u>\$ 430,911</u>	<u>\$ 516,432</u>	<u>\$ 721,995</u>	<u>\$ 583,113</u>	<u>\$ 217,257</u>	<u>\$ 1,564</u>

AERONAUTICS COMMISSION

Fund & Account Balances

FEDERAL & PRIVATE GRANT CLEARANCE FUND
Aeronautics Commission Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 67,987	\$ 806	\$ 473	\$ -0-	\$ -0-
ADD:						
Revenue.....	573,681	673,084	37,250	9,257	-0-	-0-
Transfer In.....	-0-	9,035	-0-	-0-	-0-	-0-
Total Funds Available.....	\$ 573,681	\$ 750,106	\$ 38,056	\$ 9,730	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 505,694	\$ 749,300	\$ 37,583	\$ -0-	\$ -0-	\$ -0-
Transfer Out.....	-0-	-0-	-0-	9,730	-0-	-0-
Total Deductions	\$ 505,694	\$ 749,300	\$ 37,583	\$ 9,730	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 67,987	\$ 806	\$ 473	\$ -0-	\$ -0-	\$ -0-

REVOLVING FUND
Aeronautics Commission Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 47,915	\$ 59,880	\$ 30,613	\$ 36,161	\$ 3,261
ADD:						
Appropriation (not included in totals)	-0-	-0-	(41,307)	(45,182)	-0-	-0-
Revenue.....	120,926	134,620	35,758	41,000	35,000	35,000
Transfer In.....	50,000	25,000	-0-	9,730	-0-	-0-
Total Funds Available.....	\$ 170,926	\$ 207,535	\$ 95,638	\$ 81,343	\$ 71,161	\$ 38,261
DEDUCT:						
Expenditures.....	\$ 123,011	\$ 144,971	\$ 65,025 ⁽²⁾	\$ 45,182	\$ 67,900	\$ 37,900
Transfer Out.....	-0-	2,684	-0-	-0-	-0-	-0-
Total Deductions	\$ 123,011	\$ 147,655	\$ 65,025	\$ 45,182	\$ 67,900	\$ 37,900
Balance End of Fiscal Year.....	\$ 47,915	\$ 59,880	\$ 30,613	\$ 36,161	\$ 3,261	\$ 361

(2) The expenditure figure of \$65,025 in fiscal year 1966 reflects monies authorized by the Attorney General to pay off contractors on two airport construction projects and regular operation expenditures.

HIGHWAY COMMISSION

The Highway Commission was established under Chapter 170 of the 1917 Laws of Montana. The duties of this Commission are contained in Chapter 16, Title 32 of the Revised Codes of Montana. The purpose of the Highway Commission is to lay out, alter, construct, and improve and maintain the highways within the state.

The Highway Commission consists of five members appointed by the Governor with the advice and consent of the Senate for terms of four years. Each commissioner must be a bona fide resident of the district as set forth in Section 32-1601, R.C.M. 1947. The chief administrative officer of the Highway Commission is the State Highway Engineer. He is appointed by the State Highway Commission.

State Advertising - This department is under the control of the Highway Commission. The purpose of the department is to advertise the State of Montana.

HIGHWAY COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	2,205.00	2,346.00	2,174.00	2,235.00	2,236.00	2,237.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 1,045,659	\$ 875,193	\$ 1,060,017	\$ 1,108,771	\$ 1,125,660	\$ 1,132,220
Construction.....	63,553,582	67,691,443	67,846,585	74,602,141	61,400,613	66,950,430
Maintenance.....	9,378,187	12,420,474	9,232,010	9,416,087	9,537,360	10,191,920
General.....	524,613	522,589	768,760	918,984	933,780	942,610
Gross Vehicle Weight.	410,344	485,784	505,893	648,400	648,000	675,000
State Advertising....	125,687	125,956	150,875	150,000	250,000	250,000

TOTAL PROGRAM

EXPENDITURES.....	\$75,038,072	\$82,121,439	\$79,564,140	\$86,844,383	\$73,895,413	\$80,142,180
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EXPENDITURES BY OBJECT

Salaries & Wages.....	\$13,419,201	\$14,909,807	\$14,567,919	\$15,381,396	\$15,775,380	\$16,141,037
Employee Benefits....	940,492	1,373,143	1,020,303	1,598,477	1,639,459	1,681,730

Total Personal Services	\$14,359,693	\$16,282,950	\$15,588,222	\$16,979,873	\$17,414,839	\$17,822,767
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Supplies & Materials.	\$ 1,928,042	\$ 2,675,711	\$ 2,726,420	\$ 2,374,544	\$ 2,360,000	\$ 2,760,000
Communications.....	157,183	156,443	197,618	152,470	164,000	169,000
Utilities.....	163,101	186,428	198,405	204,189	217,500	227,500
Travel.....	1,089,410	585,772	610,221	481,882	491,500	496,500
Contracted Services..	399,592	2,109,591	1,193,794	3,560,305	3,634,461	4,141,883
Special Fees.....	48,942	13,930	1,236,283	537,960	541,000	541,000
Repairs & Maintenance:						
Equipment.....	74,118	29,638	138,504	634,159	635,000	635,000
Land.....	-0-	43	-0-	-0-	-0-	-0-
Buildings.....	35,789	47,319	28,901	67,390	71,500	66,500

Total Operation.....	\$ 3,896,177	\$ 5,804,875	\$ 6,330,146	\$ 8,012,899	\$ 8,114,961	\$ 9,037,383
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Capital:

Equipment.....	\$ 1,100,817	\$ 1,449,713	\$ 1,075,823	\$ 935,583	\$ 927,000	\$ 977,000
Land.....	54,945,679	58,377,812	56,232,357	60,874,528	47,423,613	52,290,030
Buildings.....	735,706	206,089	337,592	41,500	15,000	15,000

Total Capital.....	\$56,782,202	\$60,033,614	\$57,645,772	\$61,851,611	\$48,365,613	\$53,282,030
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TOTAL OBJECT

EXPENDITURES.....	\$75,038,072	\$82,121,439	\$79,564,140	\$86,844,383	\$73,895,413	\$80,142,180
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EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:

Highway Account....	\$26,778,811	\$27,763,399	\$26,375,792	\$26,170,145	\$26,325,389	\$27,242,180
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Federal & Private

Revenue Fund:

Highway Account....	48,259,261	54,358,040	53,188,348	60,674,238	47,570,024	52,900,000
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TOTAL EXPENDITURES...	\$75,038,072	\$82,121,439	\$79,564,140	\$86,844,383	\$73,895,413	\$80,142,180
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BIENNIAL TOTAL.....	\$157,159,511		\$166,408,523		\$154,037,593	
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HIGHWAY COMMISSION

Fund & Account Balances

EARMARKED REVENUE FUND

Highway Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$11,634,287	\$ 8,347,537	\$ 4,922,614	\$ 3,288,185	\$ 2,429,975	\$ 512,716
ADD:						
Appropriation (not included in totals)	(24,045,025)	(24,459,661)	(29,947,530)	(27,239,160)	(26,325,389)	(27,242,180)
Revenue.....	23,783,269	24,564,601	25,198,449	26,116,500	26,725,000	27,475,000
Total Funds Available.....	\$35,417,556	\$32,912,138	\$30,121,063	\$29,404,685	\$29,154,975	\$27,987,716
DEDUCT:						
Expenditures.....	\$26,778,811	\$27,763,399	\$26,375,792	\$26,170,145	\$26,325,389	\$27,242,180
Transfer Out.....	291,208	226,125	423,451	334,500	449,163	462,498
Capital Building Program.....	-0-	-0-	33,635	470,065	1,867,707	-0-
Total Deductions	\$27,070,019	\$27,989,524	\$26,832,878	\$26,974,710	\$28,642,259	\$27,704,678
Balance End of Fiscal Year.....	\$ 8,347,537	\$ 4,922,614	\$ 3,288,185	\$ 2,429,975	\$ 512,716	\$ 283,038

FEDERAL & PRIVATE REVENUE FUND

Highway Account

Balance Beginning of Fiscal Year.....	\$ (477,446)	\$ 645,051	\$ 4,645,367	\$ 3,816,257	\$ 542,019	\$ 1,771,995
ADD:						
Appropriation (not included in totals)	(46,050,000)	(53,923,600)	(53,500,000)	(48,250,000)	(47,570,024)	(52,900,000)
Revenue.....	49,381,758	58,358,356	52,264,694	57,400,000	48,800,000	52,900,000
Total Funds Available.....	\$48,904,312	\$59,003,407	\$56,910,061	\$61,216,257	\$49,342,019	\$54,671,995
DEDUCT:						
Expenditures.....	\$48,259,261	\$54,358,040	\$53,188,348	\$60,674,238	\$47,570,024	\$52,900,000
Transfer Out.....	-0-	-0-	(94,544)	-0-	-0-	-0-
Total Deductions	\$48,259,261	\$54,358,040	\$53,093,804	\$60,674,238	\$47,570,024	\$52,900,000
Balance End of Fiscal Year.....	\$ 645,051	\$ 4,645,367	\$ 3,816,257	\$ 542,019	\$ 1,771,995	\$ 1,771,995

PUBLIC & SAFETY

RESOURCES

HEALTH & WELFARE

COMMERCE

AGENCY	MONTANA STATUTORY AUTHORITY	PAGE
Adjutant General.....	77-117, R.C.M. 1947.....	189
Civil Defense.....	77-1304, R.C.M. 1947.....	191
Highway Patrol.....	31-101, R.C.M. 1947.....	194

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	223.33	230.33	242.20	242.50	302.70	359.00

EXPENDITURES BY AGENCY

Adjutant General.....	\$ 382,020	\$ 462,013	\$ 354,979	\$ 420,222	\$ 415,491	\$ 419,940
Civil Defense.....	114,956	127,537	188,650	260,666	276,437	282,091
Highway Patrol.....	1,734,679	1,845,693	1,931,966	1,876,381	3,037,844	3,557,233
TOTAL AGENCY						
EXPENDITURES.....	\$2,231,655	\$2,435,243	\$2,475,595	\$2,557,269	\$3,729,772	\$4,259,264

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$1,218,048	\$1,320,952	\$1,441,038	\$1,504,309	\$1,898,465	\$2,266,341
Employee Benefits.....	42,126	46,618	51,736	61,775	75,518	87,173
Total Personal Services	\$1,260,174	\$1,367,570	\$1,492,774	\$1,566,084	\$1,973,983	\$2,353,514
Supplies & Materials..	\$ 109,650	\$ 93,344	\$ 91,837	\$ 81,022	\$ 209,381	\$ 196,502
Communications.....	50,199	74,993	58,445	64,686	72,757	80,457
Utilities.....	98,551	101,597	102,028	114,000	107,625	108,625
Travel.....	188,728	217,617	234,940	246,672	372,026	472,157
Contracted Services...	84,260	91,220	91,887	99,788	197,465	181,711
Special Fees.....	67,103	64,234	61,701	70,040	70,837	71,626
Repairs & Maintenance:						
Equipment.....	59,001	60,739	49,805	59,009	68,646	86,711
Land.....	1,232	-0-	1,785	3,600	-0-	-0-
Buildings.....	12,699	10,237	8,541	13,500	12,275	12,275
Total Operation.....	\$ 671,423	\$ 713,981	\$ 700,969	\$ 752,317	\$1,111,012	\$1,210,064
Capital:						
Equipment.....	\$ 163,137	\$ 137,250	\$ 120,091	\$ 43,300	\$ 432,966	\$ 469,375
Buildings.....	-0-	78,649	-0-	-0-	-0-	-0-
Total Capital.....	\$ 163,137	\$ 215,899	\$ 120,091	\$ 43,300	\$ 432,966	\$ 469,375
Grants & Benefits.....	\$ 136,921	\$ 137,793	\$ 161,761	\$ 195,568	\$ 211,811	\$ 226,311
TOTAL OBJECT						
EXPENDITURES.....	\$2,231,655	\$2,435,243	\$2,475,595	\$2,557,269	\$3,729,772	\$4,259,264

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$2,097,525	\$2,258,049	\$2,119,409	\$2,075,446	\$3,162,890	\$3,661,713
Earmarked Revenue Fund	-0-	-0-	54,000	56,000	156,483	162,702
Federal & Private						
Revenue Fund.....	20,517	42,251	157,876	238,255	198,588	208,538
Federal & Private						
Grant Clearance Fund.	24,200	38,474	40,487	59,002	90,000	90,000
Agency Fund.....	89,413	96,469	103,823	111,566	121,811	136,311
County Funds.....	-0-	-0-	-0-	17,000	-0-	-0-
TOTAL EXPENDITURES....	\$2,231,655	\$2,435,243	\$2,475,595	\$2,557,269	\$3,729,772	\$4,259,264

ADJUTANT GENERAL

The Office of the Adjutant General was created in Chapter 191 of the 1919 Laws of Montana. This agency is responsible for the supervising and training of the Montana National Guard. The Montana National Guard maintains separate departments for both the Army National Guard and the Air National Guard. The policy and purpose of the National Guard is set out in Title 77, Chapters 1 through 4, R.C.M. 1947.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	23.33	23.33	22.70	24.40	26.00	26.00

EXPENDITURES BY PROGRAM

National Guard.....	\$382,020	\$462,013	\$354,979	\$420,222	\$415,491	\$419,940
TOTAL PROGRAM EXPENDITURES.	\$382,020	\$462,013	\$354,979	\$420,222	\$415,491	\$419,940

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$122,391	\$131,609	\$128,082	\$147,632	\$159,017	\$161,245
Employee Benefits.....	8,962	11,984	8,939	12,085	14,559	15,083
Total Personal Services....	\$131,353	\$143,593	\$137,021	\$159,717	\$173,576	\$176,328
Supplies & Materials.....	\$ 35,432	\$ 38,026	\$ 28,286	\$ 35,150	\$ 30,400	\$ 30,400
Communications.....	26,225	27,147	25,376	28,750	26,900	26,900
Utilities.....	96,272	99,038	99,296	111,000	104,000	105,000
Travel.....	15,596	12,584	9,765	12,200	13,200	13,200
Contracted Services.....	21,994	17,460	14,900	17,780	17,625	18,125
Special Fees.....	33,775	30,042	26,943	29,825	30,250	30,450
Repairs & Maintenance:						
Equipment.....	8,602	3,192	2,884	3,000	3,000	3,000
Land.....	1,232	-0-	1,074	3,000	-0-	-0-
Buildings.....	9,435	10,006	8,281	13,000	12,000	12,000
Total Operation.....	\$248,563	\$237,495	\$216,805	\$253,705	\$237,375	\$239,075
Capital:						
Equipment.....	\$ 2,104	\$ 5,916	\$ 1,153	\$ 6,800	\$ 4,540	\$ 4,537
Buildings.....	-0-	75,009	-0-	-0-	-0-	-0-
Total Capital.....	\$ 2,104	\$ 80,925	\$ 1,153	\$ 6,800	\$ 4,540	\$ 4,537
TOTAL OBJECT EXPENDITURES..	\$382,020	\$462,013	\$354,979	\$420,222	\$415,491	\$419,940

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$382,020	\$462,013	\$298,113	\$318,634	\$335,491	\$333,940
Federal & Private						
Revenue Fund:						
National Guard Account...	-0-	-0-	56,866	101,588	80,000	86,000
TOTAL EXPENDITURES.....	\$382,020	\$462,013	\$354,979	\$420,222	\$415,491	\$419,940

BIENNIAL TOTAL.....	\$844,033	\$775,201	\$835,431
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 ADJUTANT GENERAL

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 57,349	\$ 19,431	\$ 10,916	\$ -0-	\$ -0-
ADD:						
Appropriation.....	345,155	321,155	289,598	307,718	335,491	333,940
Revenue.....	94,214	104,708	-0-	-0-	-0-	-0-
Total Funds Available	<u>\$439,369</u>	<u>\$483,212</u>	<u>\$309,029</u>	<u>\$318,634</u>	<u>\$335,491</u>	<u>\$333,940</u>
DEDUCT:						
Expenditures.....	\$382,020	\$462,013	\$298,113	\$318,634	\$335,491	\$333,940
Re-appropriation.....	-0-	1,768	-0-	-0-	-0-	-0-
Total Deductions.....	<u>\$382,020</u>	<u>\$463,781</u>	<u>\$298,113</u>	<u>\$318,634</u>	<u>\$335,491</u>	<u>\$333,940</u>
Balance End of Fiscal Year.	<u>\$ 57,349</u>	<u>\$ 19,431</u>	<u>\$ 10,916</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FEDERAL & PRIVATE REVENUE FUND

National Guard Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 26,933	\$ -0-	\$ 3,000
ADD:						
Appropriation (not included in totals)...	-0-	-0-	-0-	-0-	(80,000)	(86,000)
Revenue.....	-0-	-0-	83,799	74,655	83,000	83,000
Total Funds Available	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 83,799</u>	<u>\$101,588</u>	<u>\$ 83,000</u>	<u>\$ 86,000</u>
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 56,866	\$101,588	\$ 80,000	\$ 86,000
Total Deductions.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 56,866</u>	<u>\$101,588</u>	<u>\$ 80,000</u>	<u>\$ 86,000</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 26,933</u>	<u>\$ -0-</u>	<u>\$ 3,000</u>	<u>\$ -0-</u>

CIVIL DEFENSE

The Montana Civil Defense Act of 1951 created the Civil Defense Agency to provide for the rendering of mutual aid among the political subdivisions of the state, with other states and with the Federal government to carry out civil defense functions. This agency has been administratively placed under the supervision of the office of the Adjutant General (Title 77, Chapter 13, R.C.M. 1947).

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	7.00	9.00	13.60	16.40	16.40	16.40

EXPENDITURES BY PROGRAM

Administration.....	\$114,956	\$113,505	\$151,839	\$211,732	\$225,698	\$229,106
Community Shelter.....	-0-	-0-	4,648	20,716	21,975	22,740
Maintenance & Calibration..	-0-	-0-	22,288	27,740	28,764	30,245
Emergency Planning.....	-0-	14,032	9,875	478	-0-	-0-
TOTAL PROGRAM EXPENDITURES..	\$114,956	\$127,537	\$188,650	\$260,666	\$276,437	\$282,091

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 44,647	\$ 57,492	\$ 90,955	\$126,262	\$131,208	\$136,016
Employee Benefits.....	2,857	4,591	6,223	10,146	9,767	10,263
Total Personal Services....	\$ 47,504	\$ 62,083	\$ 97,178	\$136,408	\$140,975	\$146,279
Supplies & Materials.....	\$ 1,483	\$ 4,262	\$ 4,548	\$ 4,898	\$ 4,900	\$ 4,900
Communications.....	3,214	3,873	3,146	3,936	4,050	4,150
Travel.....	11,407	11,131	23,803	29,472	35,392	35,492
Contracted Services.....	393	388	930	341	370	370
Repairs & Maintenance:						
Equipment.....	67	323	-0-	1,009	350	200
Land.....	-0-	-0-	711	600	-0-	-0-
Total Operation.....	\$ 16,564	\$ 19,977	\$ 33,138	\$ 40,256	\$ 45,062	\$ 45,112
Capital:						
Equipment.....	\$ 3,380	\$ 513	\$ 396	\$ -0-	\$ 400	\$ 700
Buildings.....	-0-	3,640	-0-	-0-	-0-	-0-
Total Capital.....	\$ 3,380	\$ 4,153	\$ 396	\$ -0-	\$ 400	\$ 700
Grants & Benefits.....	\$ 47,508	\$ 41,324	\$ 57,938	\$ 84,002	\$ 90,000	\$ 90,000
TOTAL OBJECT EXPENDITURES..	\$114,956	\$127,537	\$188,650	\$260,666	\$276,437	\$282,091

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 70,239	\$ 46,812	\$ 47,153	\$ 47,997	\$ 67,849	\$ 69,553
Federal & Private Revenue Fund:						
Civil Defense Account....	20,517	28,219	68,847	108,449	89,824	92,293
Emergency Planning Account	-0-	14,032	9,875	478	-0-	-0-
Maintenance & Calibration Account.....	-0-	-0-	22,288	27,740	28,764	30,245
Federal & Private Grant Clearance Fund:						
Civil Defense Account....	24,200	38,474	40,487	59,002	90,000	90,000
County Funds.....	-0-	-0-	-0-	17,000	-0-	-0-
TOTAL EXPENDITURES.....	\$114,956	\$127,537	\$188,650	\$260,666	\$276,437	\$282,091
BIENNIAL TOTAL.....	\$242,493		\$449,316		\$558,528	

CIVIL DEFENSE

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 5,331	\$ -0-	\$ 422	\$ -0-	\$ -0-
ADD:						
Appropriation.....	49,000	35,500	47,575	47,575	67,849	69,553
Revenue.....	26,570	6,049	-0-	-0-	-0-	-0-
Total Funds Available	\$ 75,570	\$ 46,880	\$ 47,575	\$ 47,997	\$ 67,849	\$ 69,553
DEDUCT:						
Expenditures.....	\$ 70,239	\$ 46,812	\$ 47,153	\$ 47,997	\$ 67,849	\$ 69,553
Reversion.....	-0-	68	-0-	-0-	-0-	-0-
Total Deductions.....	\$ 70,239	\$ 46,880	\$ 47,153	\$ 47,997	\$ 67,849	\$ 69,553
Balance End of Fiscal Year.	\$ 5,331	\$ -0-	\$ 422	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND

Civil Defense Account

Balance Beginning of Fiscal Year.....	\$ 10,378	\$ 1,153	\$ 7,163	\$ 7,529	\$ 9,793	\$ 9,793
ADD:						
Appropriation (not included in totals)...	(40,000)	(40,000)	(67,606)	(49,239) ⁽¹⁾	(89,824)	(92,293)
Revenue.....	11,292	33,499	69,213	110,713	89,824	92,293
Transfer In.....	-0-	730	-0-	-0-	-0-	-0-
Total Funds Available	\$ 21,670	\$ 35,382	\$ 76,376	\$118,242	\$ 99,617	\$102,086
DEDUCT:						
Expenditures.....	\$ 20,517	\$ 28,219	\$ 68,847	\$108,449	\$ 89,824	\$ 92,293
Total Deductions.....	\$ 20,517	\$ 28,219	\$ 68,847	\$108,449	\$ 89,824	\$ 92,293
Balance End of Fiscal Year.	\$ 1,153	\$ 7,163	\$ 7,529	\$ 9,793	\$ 9,793	\$ 9,793

(1) A budget amendment will be needed. Additional Federal monies have been placed in this account to finance a Community Shelter Program and to match county funds used for the employment of District Civil Defense Coordinators. Also, this account acts as a clearing account for county monies received for the purchase of U.S. government surplus property and reimbursed to the Federal government. In the 1969 Biennium, surplus property money will be deposited into the Federal and Private Grant Clearance Fund, Civil Defense Account.

CIVIL DEFENSE

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND

Emergency Planning Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 1,600	\$ 478	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)...	-0-	-0-	(25,000)	(25,000)	-0-	-0-
Revenue.....	-0-	15,632	8,753	-0-	-0-	-0-
Total Funds Available	\$ -0-	\$ 15,632	\$ 10,353	\$ 478	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ -0-	\$ 14,032	\$ 9,875	\$ 478	\$ -0-	\$ -0-
Total Deductions.....	\$ -0-	\$ 14,032	\$ 9,875	\$ 478	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ -0-	\$ 1,600	\$ 478	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND

Maintenance & Calibration Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 5,547	\$ 2,964	\$ 2,964
ADD:						
Appropriation (not included in totals)...	-0-	-0-	(27,836)	-0 ⁽¹⁾	(28,764)	(30,245)
Revenue.....	-0-	-0-	27,835	25,157	28,764	30,245
Total Funds Available	\$ -0-	\$ -0-	\$ 27,835	\$ 30,704	\$ 31,728	\$ 33,209
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 22,288	\$ 27,740	\$ 28,764	\$ 30,245
Total Deductions.....	\$ -0-	\$ -0-	\$ 22,288	\$ 27,740	\$ 28,764	\$ 30,245
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 5,547	\$ 2,964	\$ 2,964	\$ 2,964

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Civil Defense Account

Balance Beginning of Fiscal Year.....	\$ 3,806	\$ 16,080	\$ 857	\$ 8,262	\$ 8,262	\$ 8,262
ADD:						
Appropriation (not included in totals)...	-0-	-0-	(50,000)	(50,000)	-0-	-0-
Revenue.....	36,474	23,981	47,892	59,002	90,000	90,000
Total Funds Available	\$ 40,280	\$ 40,061	\$ 48,749	\$ 67,264	\$ 98,262	\$ 98,262
DEDUCT:						
Expenditures.....	\$ 24,200	\$ 38,474	\$ 40,487	\$ 59,002	\$ 90,000	\$ 90,000
Transfer Out.....	-0-	730	-0-	-0-	-0-	-0-
Total Deductions.....	\$ 24,200	\$ 39,204	\$ 40,487	\$ 59,002	\$ 90,000	\$ 90,000
Balance End of Fiscal Year.	\$ 16,080	\$ 857	\$ 8,262	\$ 8,262	\$ 8,262	\$ 8,262

(1) A budget amendment is needed. As a new program financed 100 per cent by the Federal government, monies received for maintenance and calibration can be expended upon authority granted by a budget amendment.

HIGHWAY PATROL⁽¹⁾

The Highway Patrol was created in Chapter 185 of the 1935 Laws of Montana. This agency is responsible for maximum safety on Montana highways. The driver examination section of the Highway Patrol was created in Section 31-117, R.C.M. 1947 and their duties include processing, issuing, revoking and suspending drivers' licenses. The Supervisor of the Highway Patrol is charged with administering the Safety Responsibility Act (Section 53-419, R.C.M. 1947).

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	193.00	198.00	205.90	201.70	260.30	316.60

EXPENDITURES BY PROGRAM

Administration.....	\$ 258,260	\$ 287,391	\$ 337,562	\$ 314,715	\$ 443,755	\$ 468,805
Driver License.....	367,930	411,177	399,165	392,751	624,200	575,139
Protection.....	1,108,489	1,147,125	1,195,239	1,168,915	1,813,406	2,350,587
Commercial Vehicle Enforcement ⁽²⁾	-0-	-0-	-0-	-0-	156,483	162,702
TOTAL PROGRAM						
EXPENDITURES.....	\$1,734,679	\$1,845,693	\$1,931,966	\$1,876,381	\$3,037,844	\$3,557,233

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$1,051,010	\$1,131,851	\$1,222,001	\$1,230,415	\$1,608,240	\$1,969,080
Employee Benefits.....	30,307	30,043	36,574	39,544	51,192	61,827
Total Personal Services	\$1,081,317	\$1,161,894	\$1,258,575	\$1,269,959	\$1,659,432	\$2,030,907
Supplies & Materials..	\$ 72,735	\$ 51,056	\$ 59,003	\$ 40,974	\$ 174,081	\$ 161,202
Communications.....	20,760	43,973	29,923	32,000	41,807	49,407
Utilities.....	2,279	2,559	2,732	3,000	3,625	3,625
Travel.....	161,725	193,902	201,372	205,000	323,434	423,465
Contracted Services...	61,873	73,372	76,057	81,667	179,470	163,216
Special Fees.....	33,328	34,192	34,758	40,215	40,587	41,176
Repairs & Maintenance:						
Equipment.....	50,332	57,224	46,921	55,000	65,296	83,511
Buildings.....	3,264	231	260	500	275	275
Total Operation.....	\$ 406,296	\$ 456,509	\$ 451,026	\$ 458,356	\$ 828,575	\$ 925,877

Capital:

Equipment.....	\$ 157,653	\$ 130,821	\$ 118,542	\$ 36,500	\$ 428,026	\$ 464,138
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Grants & Benefits.....	\$ 89,413	\$ 96,469	\$ 103,823	\$ 111,566	\$ 121,811	\$ 136,311
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TOTAL OBJECT

EXPENDITURES.....	\$1,734,679	\$1,845,693	\$1,931,966	\$1,876,381	\$3,037,844	\$3,557,233
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HIGHWAY PATROL

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION						
General Fund.....	\$1,645,266	\$1,749,224	\$1,774,143	\$1,708,815	\$2,759,550	\$3,258,220
Earmarked Revenue						
Fund:						
Highway Account.....	-0-	-0-	54,000	56,000	156,483	162,702
Agency Fund:						
Highway Patrol						
Retirement Account..	89,413	96,469	103,823	111,566	121,811	136,311
TOTAL EXPENDITURES....	\$1,734,679	\$1,845,693	\$1,931,966	\$1,876,381	\$3,037,844	\$3,557,233
BIENNIAL TOTAL.....	\$3,580,372		\$3,808,347		\$6,595,077	

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 161,019	\$ 181,536	\$ 124,670	\$ 47,123	\$ -0-	\$ -0-
ADD:						
Appropriation.....	1,667,150	1,698,350	1,598,445	1,713,350	2,759,550	3,258,220
Transfer In.....	-0-	-0-	98,151 ⁽³⁾	(98,151)	-0-	-0-
Total Funds						
Available.....	\$1,828,169	\$1,879,886	\$1,821,266	\$1,662,322	\$2,759,550	\$3,258,220
DEDUCT:						
Expenditures.....	\$1,645,266	\$1,749,224	\$1,774,143	\$1,708,815	\$2,759,550	\$3,258,220
Transfer Out.....	1,367	538	-0-	-0-	-0-	-0-
Re-appropriation...	-0-	5,454	-0-	-0-	-0-	-0-
Total Deductions	\$1,646,633	\$1,755,216	\$1,774,143	\$1,708,815	\$2,759,550	\$3,258,220
Balance End of						
Fiscal Year.....	\$ 181,536	\$ 124,670	\$ 47,123	\$ (46,493) ⁽⁴⁾	\$ -0-	\$ -0-

(1) The budget for the 1967-69 biennium includes 111 additional patrolmen:

- 100...Traffic Officers (Protection)
- 5...Driver Examiners (Driver License)
- 6...Commercial Vehicle Enforcement Officers

Recruiting and training will not allow these men to be added immediately. It is anticipated that thirty-five men will be added in November, 1967; twenty-six men in June of 1968; twenty-five men in November of 1968 and twenty-five men in June of 1969.

(2) Previously included in the Protection Program.

(3) The above transfer was authorized by the Governor in accordance with Section 79-1019, R.C.M. 1947.

(4) A supplemental appropriation will be necessary if this agency is to operate at the level shown for the 1967 fiscal year.

HIGHWAY PATROL

Fund & Account Balances

EARMARKED REVENUE FUND

Highway Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>-0-</u>	<u>-0-</u>	<u>54,000</u>	<u>56,000</u>	<u>156,483</u>	<u>162,702</u>
Total Funds Available	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 54,000</u>	<u>\$ 56,000</u>	<u>\$156,483</u>	<u>\$162,702</u>
DEDUCT:						
Expenditures.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 54,000</u>	<u>\$ 56,000</u>	<u>\$156,483</u>	<u>\$162,702</u>
Total Deductions.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 54,000</u>	<u>\$ 56,000</u>	<u>\$156,483</u>	<u>\$162,702</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

AGENCY FUND

Highway Patrol Retirement Account

Balance Beginning of Fiscal Year.....	\$123,086	\$100,935	\$ 83,172	\$ 66,540	\$ 36,974	\$ 12,163
ADD:						
Revenue.....	<u>249,262</u>	<u>228,706</u>	<u>209,507</u>	<u>232,000</u>	<u>247,000</u>	<u>270,000</u>
Total Funds Available	<u>\$372,348</u>	<u>\$329,641</u>	<u>\$292,679</u>	<u>\$298,540</u>	<u>\$283,974</u>	<u>\$282,163</u>
DEDUCT:						
Expenditures.....	<u>\$ 89,413</u>	<u>\$ 96,469</u>	<u>\$103,823</u>	<u>\$111,566</u>	<u>\$121,811</u>	<u>\$136,311</u>
Increase to Investments.	<u>182,000</u>	<u>150,000</u>	<u>122,316</u>	<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
Total Deductions.....	<u>\$271,413</u>	<u>\$246,469</u>	<u>\$226,139</u>	<u>\$261,566</u>	<u>\$271,811</u>	<u>\$236,311</u>
Balance End of Fiscal Year.	<u>\$100,935</u>	<u>\$ 83,172</u>	<u>\$ 66,540</u>	<u>\$ 36,974</u>	<u>\$ 12,163</u>	<u>\$ 45,852</u>

AGENCY	MONTANA STATUTORY AUTHORITY	PAGE
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Architectural Examiners, Board of.....	66-101, R.C.M. 1947	202
Athletic Commission.....	82-301, R.C.M. 1947	204
Barber Examiners, Board of.....	66-406, R.C.M. 1947	206
Chiropractic Examiners, Board of.	66-501, R.C.M. 1947	208
Cosmetology, Examining Board of..	66-804, R.C.M. 1947	210
Dental Examiners, Board of.....	66-901, R.C.M. 1947	212
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Food Distributors, Board of.....	27-302, R.C.M. 1947	217
Horse Racing Commission.....	62-501, R.C.M. 1947	219
Medical Examiners, Board of.....	66-1001, R.C.M. 1947	221
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Nursing, Board of.....	66-1223, R.C.M. 1947	225
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Osteopathic Examiners, Board of..	66-1401, R.C.M. 1947	229
Pharmacy, Board of.....	66-1503, R.C.M. 1947	231
Plumbing Examiners, Board of.....	66-2403, R.C.M. 1947	233
Professional Engineers & Land Surveyors, Board of Registra- tion for.....	66-2304, R.C.M. 1947	235
Real Estate Commission.....	66-1927, R.C.M. 1947	238
Sanitarians Registration Council.	69-3401, R.C.M. 1947	241
Veterinary Medical Examiners, Board of.....	66-2201, R.C.M. 1947	243
Water Well Contractors Examining Board.....	66-2604, R.C.M. 1947	245

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	16.16	18.18	23.51	27.81	29.56	29.56

EXPENDITURES BY AGENCY

Abstracters Board of Examiners. \$	607	\$ 783	\$ 600	\$ 1,000	\$ 870	\$ 870
Architectural Examiners, Board of	1,736	3,026	3,595	3,000	3,557	3,560
Athletic Commission.....	350	977	429	1,300	1,000	1,000
Barber Examiners, Board of.	8,061	9,781	9,817	8,831	8,803	8,858
Chiropractic Examiners, Board of	3,287	2,264	2,299	2,601	2,600	2,600
Cosmetology, Examining						
Board of.....	19,856	22,068	20,637	25,193	24,518	23,832
Dental Examiners, Board of.	5,372	4,833	4,974	5,000	5,000	5,000
Electrical Board.....	-0-	-0-	15,298	66,444	78,059	78,555
Food Distributors, Board of	24,655	24,488	25,370	30,863	27,737	27,739
Horse Racing Commission....	-0-	1,972	11,878	9,911	9,655	9,667
Medical Examiners, Board of	10,184	12,433	14,677	17,004	16,892	16,915
Morticians, Board of.....	5,595	4,324	4,611	4,900	4,915	4,918
Nursing, Board of.....	22,018	28,960	34,433	36,339	39,495	40,629
Optometry, Board of						
Examiners in.....	3,917	3,399	2,689	2,700	3,118	3,059
Osteopathic Examiners, Board of	180	249	235	219	150	150
Pharmacy, Board of.....	15,579	17,103	17,005	16,893	17,050	17,071
Plumbing Examiners, Board of	11,250	13,084	24,912	25,155	29,683	30,193
Professional Engineers & Land Surveyors, Board of						
Registration for.....	8,572	11,106	10,920	10,415	10,619	10,883
Real Estate Commission....	27,680	37,179	38,360	44,031	45,353	42,436
Sanitarians Registration						
Council.....	-0-	-0-	123	200	200	200
Veterinary Medical Exam- iners, Board of.....	1,131	1,781	992	1,600	1,600	1,600
Water Well Contractors						
Examining Board.....	3,146	2,269	3,656	4,868	4,865	5,048
TOTAL AGENCY EXPENDITURES..	\$173,176	\$202,079	\$247,510	\$318,467	\$335,739	\$334,783

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 74,533	\$ 86,552	\$108,227	\$161,829	\$183,346	\$186,796
Employee Benefits.....	4,018	4,356	7,390	10,548	12,609	13,122
Total Personal Services....	\$ 78,551	\$ 90,908	\$115,617	\$172,377	\$195,955	\$199,918
Supplies & Materials.....	\$ 11,205	\$ 14,800	\$ 23,891	\$ 21,702	\$ 21,245	\$ 21,895
Communications.....	8,038	8,482	9,313	11,013	10,875	10,875
Travel.....	38,236	39,365	47,665	57,519	51,028	50,385
Contracted Services.....	7,385	9,506	13,143	13,888	13,339	13,749
Special Fees.....	23,772	25,724	30,183	31,197	32,656	33,160
Repairs & Maintenance:						
Equipment.....	185	421	426	702	687	777
Total Operation.....	\$ 88,821	\$ 98,298	\$124,621	\$136,021	\$129,830	\$130,841

ABSTRACTERS BOARD OF EXAMINERS

The Abstracters Board of Examiners was created in 1931 by the 22nd Legislative Assembly. The enabling laws appear under Section 66-2101 through 66-2120, R.C.M. 1947.

The Board insures that persons, firms, or corporations engaged in making and compiling abstracts of title have for their use a set of comprehensive and current abstract books or other indices or records showing all instruments affecting title to real property on file or of record in the office of the County Clerk and Recorder. The Board also insures that each abstract of title business has a registered abstracter qualified through examination and experience.

The three-member appointed Board serves for terms of three years. The Board elects from its membership a chairman. A secretary, not necessarily a member of the Board, is also elected. Board members receive a compensation of \$5.00 per day for actual services while attending meetings or on Board business; \$5.00 a day for expenses; and \$.10 a mile when absent from home on business connected with the Board.

Self-sufficient financially, the Board deposits all revenue gained through fees into the Earmarked Revenue Fund, Abstracters Board of Examiners Account to be expended as appropriation allows. Fees include a \$25.00 fee for examination; \$1.00 annual renewal fee on Certificates of Registration; \$5.00 for Certificates of Authority and their annual renewal; and actual expenses and per diem costs for inspection of abstract of title businesses when such businesses experience a transfer of ownership.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	.10	.10	.10	.10	.10	.10

EXPENDITURES BY PROGRAM

Administration.....	\$ 607	\$ 783	\$ 600	\$ 1,000	\$ 870	\$ 870
TOTAL PROGRAM EXPENDITURES..	\$ 607	\$ 783	\$ 600	\$ 1,000	\$ 870	\$ 870

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 200	\$ 430	\$ 370	\$ 200	\$ 200	\$ 200
Employee Benefits.....	-0-	-0-	-0-	-0-	16	16
Total Personal Services....	\$ 200	\$ 430	\$ 370	\$ 200	\$ 216	\$ 216
Supplies & Materials.....	\$ 95	\$ 60	\$ 25	\$ 75	\$ 50	\$ 50
Communications.....	-0-	-0-	-0-	25	25	25
Travel.....	312	293	203	700	579	579
Contracted Services.....	-0-	-0-	2	-0-	-0-	-0-
Total Operation.....	\$ 407	\$ 353	\$ 230	\$ 800	\$ 654	\$ 654
TOTAL OBJECT EXPENDITURES..	\$ 607	\$ 783	\$ 600	\$ 1,000	\$ 870	\$ 870

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Abstracters Board Account	\$ 607	\$ 783	\$ 600	\$ 1,000	\$ 870	\$ 870
TOTAL EXPENDITURES.....	\$ 607	\$ 783	\$ 600	\$ 1,000	\$ 870	\$ 870
BIENNIAL TOTAL.....	\$ 1,390		\$ 1,600		\$ 1,740	

ABSTRACTERS BOARD OF EXAMINERS

Fund & Account Balances

EARMARKED REVENUE FUND

Abstracters Board Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 785	\$ 922	\$ 928	\$ 996	\$ 746	\$ 746
ADD:						
Appropriation (not included in totals)...	(617)	(1,000)	(1,000)	(1,000)	(870)	(870)
Revenue.....	<u>744</u>	<u>789</u>	<u>668</u>	<u>750</u>	<u>870</u>	<u>870</u>
Total Funds Available	\$ <u>1,529</u>	\$ <u>1,711</u>	\$ <u>1,596</u>	\$ <u>1,746</u>	\$ <u>1,616</u>	\$ <u>1,616</u>
DEDUCT:						
Expenditures.....	\$ <u>607</u>	\$ <u>783</u>	\$ <u>600</u>	\$ <u>1,000</u>	\$ <u>870</u>	\$ <u>870</u>
Total Deductions.....	\$ <u>607</u>	\$ <u>783</u>	\$ <u>600</u>	\$ <u>1,000</u>	\$ <u>870</u>	\$ <u>870</u>
Balance End of Fiscal Year.	\$ <u>922</u>	\$ <u>928</u>	\$ <u>996</u>	\$ <u>746</u>	\$ <u>746</u>	\$ <u>746</u>

BOARD OF ARCHITECTURAL EXAMINERS

The Board of Architectural Examiners was first enacted into law in 1917, re-enacted in 1921, and appears today under Section 66-101 through 66-115, R.C.M. 1947.

The Board regulates the practice of architecture in Montana primarily through examinations, certification, and review.

The three-member appointed Board serves for terms of four years. A president, secretary, and treasurer are elected from the membership. While discharging the duties of the Board, each member is allowed a daily allowance of \$5.00 and \$.10 per mile.

Self-supporting financially, the Board deposits revenue received from fees into the Earmarked Revenue Fund, Architectural Examiners Account, to be expended as the appropriation allows. Fees include \$15.00 for examination and \$10.00 for annual license.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	.25	.25	.25	.25	.25	.25

EXPENDITURES BY PROGRAM

Administration.....	\$ 1,736	\$ 3,026	\$ 3,595	\$ 3,000	\$ 3,557	\$ 3,560
TOTAL PROGRAM EXPENDITURES.	\$ 1,736	\$ 3,026	\$ 3,595	\$ 3,000	\$ 3,557	\$ 3,560

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 750	\$ 1,050	\$ 1,238	\$ 1,250	\$ 1,250	\$ 1,250
Employee Benefits.....	22	22	25	35	97	100
Total Personal Services....	\$ 772	\$ 1,072	\$ 1,263	\$ 1,285	\$ 1,347	\$ 1,350
Supplies & Materials.....	\$ 244	\$ 301	\$ 600	\$ 200	\$ 600	\$ 550
Communications.....	6	-0-	78	75	60	60
Travel.....	584	1,523	1,092	1,000	1,000	1,000
Contracted Services.....	130	130	240	330	400	400
Special Fees.....	-0-	-0-	2	110	150	150
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	-0-	-0-	50
Total Operation.....	\$ 964	\$ 1,954	\$ 2,012	\$ 1,715	\$ 2,210	\$ 2,210
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 320	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 1,736	\$ 3,026	\$ 3,595	\$ 3,000	\$ 3,557	\$ 3,560

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Architectural Examiners						
Account.....	\$ 1,736	\$ 3,026	\$ 3,595	\$ 3,000	\$ 3,557	\$ 3,560
TOTAL EXPENDITURES.....	\$ 1,736	\$ 3,026	\$ 3,595	\$ 3,000	\$ 3,557	\$ 3,560
BIENNIAL TOTAL.....	\$ 4,762		\$ 6,595		\$ 7,117	

BOARD OF ARCHITECTURAL EXAMINERS

Fund & Account Balances

EARMARKED REVENUE FUND

	Architectural Examiners Account					
	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 159	\$ 1,183	\$ 1,577	\$ 2,242	\$ 1,542	\$ 1,545
ADD:						
Appropriation (not included in totals)...	(3,075)	(3,075)	(3,300)	(3,000)	(3,557)	(3,560)
Revenue.....	<u>2,760</u>	<u>3,420</u>	<u>4,260</u>	<u>2,300</u>	<u>3,560</u>	<u>3,560</u>
Total Funds Available	\$ <u>2,919</u>	\$ <u>4,603</u>	\$ <u>5,837</u>	\$ <u>4,542</u>	\$ <u>5,102</u>	\$ <u>5,105</u>
DEDUCT:						
Expenditures.....	\$ <u>1,736</u>	\$ <u>3,026</u>	\$ <u>3,595</u>	\$ <u>3,000</u>	\$ <u>3,557</u>	\$ <u>3,560</u>
Total Deductions.....	\$ <u>1,736</u>	\$ <u>3,026</u>	\$ <u>3,595</u>	\$ <u>3,000</u>	\$ <u>3,557</u>	\$ <u>3,560</u>
Balance End of Fiscal Year.	<u>\$ 1,183</u>	<u>\$ 1,577</u>	<u>\$ 2,242</u>	<u>\$ 1,542</u>	<u>\$ 1,545</u>	<u>\$ 1,545</u>

ATHLETIC COMMISSION

The Montana State Athletic Commission was enacted by the 1919 Legislative Assembly, approved by referendum on November 2, 1920, and made operative by Governor's Proclamation on December 6, 1920. The statute appears in Section 82-301 through 82-311, R.C.M. 1947.

The three-man Commission has sole direction, management, control, and jurisdiction over all boxing, sparring, or wrestling matches held or given within the state.

The appointed members serve without compensation excepting necessary expenses. The Commission appoints a secretary to keep full and true records of its proceedings, preserve its books, documents, and papers, and perform all other functions the Commission may prescribe. The secretary receives a salary not to exceed \$25.00 per month and necessary expenses.

The Commission, self-sufficient financially, receives 5 percent of the total gross receipts of any boxing, sparring, or wrestling contest or exhibition. Fund source is earmarked revenue.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	.10	.10	.10	.10	.10	.10

EXPENDITURES BY PROGRAM

Administration.....	\$ 350	\$ 977	\$ 429	\$ 1,300	\$ 1,000	\$ 1,000
TOTAL PROGRAM EXPENDITURES..	\$ 350	\$ 977	\$ 429	\$ 1,300	\$ 1,000	\$ 1,000

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 300	\$ 600	\$ -0-	\$ 600	\$ 300	\$ 300
Total Personal Services....	\$ 300	\$ 600	\$ -0-	\$ 600	\$ 300	\$ 300
Supplies & Materials.....	\$ -0-	\$ -0-	\$ -0-	\$ 100	\$ 100	\$ 100
Communications.....	-0-	140	69	250	100	100
Travel.....	-0-	187	257	300	450	450
Contracted Services.....	50	50	-0-	50	50	50
Special Fees.....	-0-	-0-	67	-0-	-0-	-0-
Total Operation.....	\$ 50	\$ 377	\$ 393	\$ 700	\$ 700	\$ 700
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 36	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 350	\$ 977	\$ 429	\$ 1,300	\$ 1,000	\$ 1,000

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Veterans' Memorial Account	\$ 350	\$ 977	\$ 429	\$ 1,300	\$ 1,000	\$ 1,000
TOTAL EXPENDITURES.....	\$ 350	\$ 977	\$ 429	\$ 1,300	\$ 1,000	\$ 1,000
BIENNIAL TOTAL.....	\$ 1,327		\$ 1,729		\$ 2,000	

ATHLETIC COMMISSION

Fund & Account Balances

EARMARKED REVENUE FUND

Veterans' Memorial Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 5,461	\$ 4,342	\$ 4,620	\$ 5,698	\$ 5,898	\$ 6,398
ADD:						
Appropriation (not						
included in totals)...	(950)	(950)	(850)	(1,000)	(1,000)	(1,000)
Revenue.....	<u>145</u>	<u>1,685</u>	<u>1,508</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Funds Available	\$ 5,606	\$ 6,027	\$ 6,128	\$ 7,198	\$ 7,398	\$ 7,898
DEDUCT:	(1)	(2)		(3)		
Expenditures.....	\$ 1,264	\$ 1,407	\$ 430	\$ 1,300	\$ 1,000	\$ 1,000
Total Deductions.....	<u>\$ 1,264</u>	<u>\$ 1,407</u>	<u>\$ 430</u>	<u>\$ 1,300</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
Balance End of Fiscal Year.	\$ 4,342	\$ 4,620	\$ 5,698	\$ 5,898	\$ 6,398	\$ 6,898

(1) Total expenditures include \$914.00 for repair and maintenance of the Pioneer Memorial Building (Historical Society Building).

(2) Total expenditures include \$430.00 for repair and maintenance of the Pioneer Memorial Building (Historical Society Building).

(3) \$300.00 of this sum is the secretary's salary for 1965-66, but not drawn until July 1, 1966.

BOARD OF BARBER EXAMINERS

The Board of Barber Examiners was created by the 29th Legislature by Chapter 127 of the Laws of Montana.

The powers and duties of this Board are primarily to conduct examinations to certify registered barbers, approve price agreements establishing minimum prices, and insure by periodic inspection sanitary conditions in barber shops throughout the state.

The Board consists of three appointed members who serve for three years. Each member receives \$15.00 per day plus necessary expenses when attending Board meetings. The Board elects a secretary who receives a salary of \$175.00 per month.

The Board, self-sustaining financially, receives operation monies from a \$15.00 shop inspection fee, \$3.00 for the annual shop license, and \$4.00 for the personal barber license.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	.50	.50	.50	.50	.50	.50

EXPENDITURES BY PROGRAM

Administration.....	\$ 8,061	\$ 9,781	\$ 9,817	\$ 8,831	\$ 8,803	\$ 8,858
TOTAL PROGRAM EXPENDITURES.	\$ 8,061	\$ 9,781	\$ 9,817	\$ 8,831	\$ 8,803	\$ 8,858

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 1,925	\$ 2,352	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
Employee Benefits.....	146	69	63	156	103	108
Total Personal Services....	\$ 2,071	\$ 2,421	\$ 2,163	\$ 2,256	\$ 2,203	\$ 2,208
Supplies & Materials.....	\$ 221	\$ 325	\$ 223	\$ 400	\$ 400	\$ 450
Communications.....	248	409	368	300	300	300
Travel.....	3,362	4,242	4,127	3,000	3,000	3,000
Contracted Services.....	325	342	849	325	350	350
Special Fees.....	1,834	2,042	1,766	2,550	2,550	2,550
Total Operation.....	\$ 5,990	\$ 7,360	\$ 7,333	\$ 6,575	\$ 6,600	\$ 6,650
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 321	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 8,061	\$ 9,781	\$ 9,817	\$ 8,831	\$ 8,803	\$ 8,858

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Barber Examiners Account	\$ 8,061	\$ 9,781	\$ 9,817	\$ 8,831	\$ 8,803	\$ 8,858
TOTAL EXPENDITURES.....	\$ 8,061	\$ 9,781	\$ 9,817	\$ 8,831	\$ 8,803	\$ 8,858

BIENNIAL TOTAL.....	\$ 17,842	\$ 18,648	\$ 17,661
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BOARD OF BARBER EXAMINERS

Fund & Account Balances

EARMARKED REVENUE FUND

Barber Examiners Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 8,200	\$ 8,873	\$ 6,543	\$ 5,782	\$ 5,751	\$ 5,848
ADD:						
Appropriation (not included in totals).....	(8,068)	(9,768)	(9,920)	(8,831)	(8,803)	(8,858)
Revenue.....	<u>8,734</u>	<u>7,451</u>	<u>9,056</u>	<u>8,800</u>	<u>8,900</u>	<u>8,900</u>
Total Funds Available	<u>\$ 16,934</u>	<u>\$ 16,324</u>	<u>\$ 15,599</u>	<u>\$ 14,582</u>	<u>\$ 14,651</u>	<u>\$ 14,748</u>
DEDUCT:						
Expenditures.....	<u>\$ 8,061</u>	<u>\$ 9,781</u>	<u>\$ 9,817</u>	<u>\$ 8,831</u>	<u>\$ 8,803</u>	<u>\$ 8,858</u>
Total Deductions.....	<u>\$ 8,061</u>	<u>\$ 9,781</u>	<u>\$ 9,817</u>	<u>\$ 8,831</u>	<u>\$ 8,803</u>	<u>\$ 8,858</u>
Balance End of Fiscal Year.	<u>\$ 8,873</u>	<u>\$ 6,543</u>	<u>\$ 5,782</u>	<u>\$ 5,751</u>	<u>\$ 5,848</u>	<u>\$ 5,890</u>

BOARD OF CHIROPRACTIC EXAMINERS

The Board of Chiropractic Examiners was created under an initiative in the November election of 1918." It was made effective by Governor's Proclamation on December 28, 1918, and appears today in Section 66-501 through 66-517, R.C.M. 1947.

The Board is empowered to issue licenses to practice chiropractic, provided minimum education requirements set by the Board are met and the written examination is passed. The Board may refuse or revoke a license for fraud, the practice of chiropractic under a false or assumed name, the conviction of a crime involving moral turpitude, and habitual intemperance in the use of ardent spirits, narcotics, or stimulates to such an extent as to incapacitate the practitioner from the performance of professional duties.

The Board consists of three chiropractors appointed for three years. Annually the Board elects a president, vice-president, and a secretary-treasurer from the membership.

The Board, self-sustaining financially, receives operation monies from a \$20.00 annual renewal fee.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	.30	.30	.30	.30	.30	.30

EXPENDITURES BY PROGRAM

Administration.....	\$ 3,287	\$ 2,264	\$ 2,299	\$ 2,601	\$ 2,600	\$ 2,600
TOTAL PROGRAM EXPENDITURES..	\$ 3,287	\$ 2,264	\$ 2,299	\$ 2,601	\$ 2,600	\$ 2,600

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 500	\$ 781	\$ 684	\$ -0-	\$ -0-	\$ -0-
Employee Benefits.....	35	-0-	-0-	-0-	-0-	-0-
Total Personal Services....	\$ 535	\$ 781	\$ 684	-0-	-0-	-0-
Supplies & Materials.....	\$ 386	\$ 131	\$ 410	\$ 326	\$ 300	\$ 300
Communications.....	570	780	453	325	300	300
Travel.....	694	420	602	675	700	700
Contracted Services.....	-0-	-0-	-0-	175	200	200
Special Fees.....	1,102	146	150	1,100	1,100	1,100
Repairs & Maintenance:						
Equipment.....	-0-	6	-0-	-0-	-0-	-0-
Total Operation.....	\$ 2,752	\$ 1,483	\$ 1,615	\$ 2,601	\$ 2,600	\$ 2,600
TOTAL OBJECT EXPENDITURES..	\$ 3,287	\$ 2,264	\$ 2,299	\$ 2,601	\$ 2,600	\$ 2,600

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:

Chiropractic Examiners						
Account.....	\$ 3,287	\$ 2,264	\$ 2,299	\$ 2,601	\$ 2,600	\$ 2,600
TOTAL EXPENDITURES.....	\$ 3,287	\$ 2,264	\$ 2,299	\$ 2,601	\$ 2,600	\$ 2,600

BIENNIAL TOTAL.....	\$ 5,551	\$ 4,900	\$ 5,200
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BOARD OF CHIROPRACTIC EXAMINERS

Fund & Account Balances

EARMARKED REVENUE FUND

Chiropractic Examiners Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 1,058	\$ 516	\$ 1,087	\$ 1,143	\$ 1,642	\$ 2,242
ADD:						
Appropriation (not						
included in totals).....	(3,487)	(2,950)	(2,500)	(2,400)	(2,600)	(2,600)
Revenue.....	<u>2,745</u>	<u>2,835</u>	<u>2,355</u>	<u>3,100</u>	<u>3,200</u>	<u>3,250</u>
Total Funds Available	\$ <u>3,803</u>	\$ <u>3,351</u>	\$ <u>3,442</u>	\$ <u>4,243</u>	\$ <u>4,842</u>	\$ <u>5,492</u>
DEDUCT:						
Expenditures.....	\$ <u>3,287</u>	\$ <u>2,264</u>	\$ <u>2,299</u>	\$ <u>2,601</u>	\$ <u>2,600</u>	\$ <u>2,600</u>
Total Deductions.....	\$ <u>3,287</u>	\$ <u>2,264</u>	\$ <u>2,299</u>	\$ <u>2,601</u>	\$ <u>2,600</u>	\$ <u>2,600</u>
Balance End of Fiscal Year.	\$ <u>516</u>	\$ <u>1,087</u>	\$ <u>1,143</u>	\$ <u>1,642</u>	\$ <u>2,242</u>	\$ <u>2,892</u>

EXAMINING BOARD OF COSMETOLOGY

The Montana State Examining Board of Cosmetology was first established by the 1929 Legislative Assembly. Chapter 8 of Title 66, R.C.M. 1947 provides the legal structure for its operation.

The powers and duties of the Board are to approve minimum price agreements among licensed practitioners, to investigate conditions existing in the practice of cosmetology to insure sanitary and attractive conditions, and to prescribe rules for the qualification, examination, and registration of applicants to practice or teach cosmetology.

The three-member appointive Board serves for a term of four years, receiving \$10.00 per day and actual expenses per Board meeting. The secretary, elected by the Board, receives a salary set by the Board.

The Board, self-sustaining financially, receives operation monies from fees established by law in Section 66-815, R.C.M. 1947.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	2.00	2.15	2.00	2.50	2.00	2.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 19,856	\$ 22,068	\$ 20,637	\$ 25,193	\$ 24,518	\$ 23,832
TOTAL PROGRAM EXPENDITURES..	\$ 19,856	\$ 22,068	\$ 20,637	\$ 25,193	\$ 24,518	\$ 23,832

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 8,917	\$ 9,078	\$ 8,699	\$ 10,308	\$ 9,900	\$ 9,900
Employee Benefits.....	654	529	677	808	791	805
Total Personal Services....	\$ 9,571	\$ 9,607	\$ 9,376	\$ 11,116	\$ 10,691	\$ 10,705
Supplies & Materials.....	\$ 819	\$ 1,690	\$ 1,285	\$ 1,450	\$ 1,450	\$ 1,450
Communications.....	748	987	701	850	850	850
Travel.....	6,193	5,712	6,208	8,000	8,000	7,200
Contracted Services.....	892	1,561	1,889	1,452	1,452	1,452
Special Fees.....	750	620	800	1,000	1,000	1,000
Repairs & Maintenance:						
Equipment.....	10	65	53	75	75	75
Total Operation.....	\$ 9,412	\$ 10,635	\$ 10,936	\$ 12,827	\$ 12,827	\$ 12,027
Capital:						
Equipment.....	\$ 44	\$ 415	\$ 98	\$ 250	\$ -0-	\$ 100
Grants & Benefits.....	\$ 829	\$ 1,411	\$ 227	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL OBJECT EXPENDITURES..	\$ 19,856	\$ 22,068	\$ 20,637	\$ 25,193	\$ 24,518	\$ 23,832

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:

Cosmetology Board Account	\$ 19,856	\$ 22,068	\$ 20,637	\$ 25,193	\$ 24,518	\$ 23,832
TOTAL EXPENDITURES.....	\$ 19,856	\$ 22,068	\$ 20,637	\$ 25,193	\$ 24,518	\$ 23,832
BIENNIAL TOTAL.....	\$ 41,924		\$ 45,830		\$ 48,350	

EXAMINING BOARD OF COSMETOLOGY

Fund & Account Balances

EARMARKED REVENUE FUND
Cosmetology Board Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 5,651	\$ 5,460	\$ 6,825	\$ 7,784	\$ 4,591	\$ 2,573
ADD:						
Appropriation (not included in totals)...	(22,635)	(19,313)	(25,500)	(25,400)	(24,518)	(23,832)
Revenue.....	19,665	22,440	21,596	22,000	22,500	23,000
Bond redemption.....	<u>-0-</u>	<u>993</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	\$ 25,316	\$ 28,893	\$ 28,421	\$ 29,784	\$ 27,091	\$ 25,573
DEDUCT:						
Expenditures.....	\$ 19,856	\$ 22,068	\$ 20,637	\$ 25,193	\$ 24,518	\$ 23,832
Total Deductions.....	\$ 19,856	\$ 22,068	\$ 20,637	\$ 25,193	\$ 24,518	\$ 23,832
Balance End of Fiscal Year.	\$ 5,460	\$ 6,825	\$ 7,784	\$ 4,591	\$ 2,573	\$ 1,741

BOARD OF DENTAL EXAMINERS

The Board of Dental Examiners, created in 1935, is provided for in Section 66-901 through 66-925, R.C.M. 1947.

The Board regulates the practice of dentistry in Montana through examinations of certification and enforcement of the Dentistry Regulation Law.

The five-member appointed Board serves for terms of five years. From its members, a president, vice-president, and secretary-treasurer are chosen. Each member receives a sum of \$15.00 for each day actually engaged in the duties of the Board and the amount of the actual railroad and Pullman fares to and from the place of meeting.

Self-supporting financially, the Board deposits revenue received from fees into the Earmarked Revenue Fund, Dental Examiners Account, to be expended as the appropriation allows. Fees include \$50.00 for examination and certification; \$7.00 annual fee of registered dentists in Montana; \$5.00 annual fee for registered dentists of Montana living out of state; and \$1.00 annual fee for dental hygienists.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	.25	.25	.25	.25	.25	.25

EXPENDITURES BY PROGRAM

Administration.....	\$ 5,372	\$ 4,833	\$ 4,974	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL PROGRAM EXPENDITURES.	\$ 5,372	\$ 4,833	\$ 4,974	\$ 5,000	\$ 5,000	\$ 5,000

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 1,100	\$ 1,200	\$ 1,105	\$ 1,200	\$ 1,250	\$ 1,300
Employee Benefits.....	-0-	-0-	158	200	97	105
Total Personal Services....	\$ 1,100	\$ 1,200	\$ 1,263	\$ 1,400	\$ 1,347	\$ 1,405
Supplies & Materials.....	\$ 771	\$ 954	\$ 1,144	\$ 1,200	\$ 1,070	\$ 1,070
Communications.....	98	83	97	100	100	100
Travel.....	1,978	1,594	1,642	1,600	1,279	1,296
Contracted Services.....	308	302	539	600	404	404
Special Fees.....	425	-0-	200	100	725	725
Total Operation.....	\$ 3,580	\$ 2,933	\$ 3,622	\$ 3,600	\$ 3,578	\$ 3,595
Capital:						
Equipment.....	\$ 600	\$ 650	\$ 75	\$ -0-	\$ 75	\$ -0-
Grants & Benefits.....	\$ 92	\$ 50	\$ 14	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 5,372	\$ 4,833	\$ 4,974	\$ 5,000	\$ 5,000	\$ 5,000

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Dental Examiners Account.	\$ 5,372	\$ 4,833	\$ 4,974	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL EXPENDITURES.....	\$ 5,372	\$ 4,833	\$ 4,974	\$ 5,000	\$ 5,000	\$ 5,000
BIENNIAL TOTAL.....	\$ 10,205		\$ 9,974		\$ 10,000	

 BOARD OF DENTAL EXAMINERS

Fund & Account Balances

EARMARKED REVENUE FUND

Dental Examiners Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ -0-	\$ 4,840	\$ 4,976	\$ 4,255	\$ 4,255	\$ 4,255
ADD:						
Appropriation (not						
included in totals)...	(5,481)	(5,250)	(5,000)	(5,000)	(5,000)	(5,000)
Revenue.....	<u>10,212</u>	<u>4,969</u>	<u>4,253</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Funds Available	\$ <u>10,212</u>	\$ <u>9,809</u>	\$ <u>9,229</u>	\$ <u>9,255</u>	\$ <u>9,255</u>	\$ <u>9,255</u>
DEDUCT:						
Expenditures.....	\$ <u>5,372</u>	\$ <u>4,833</u>	\$ <u>4,974</u>	\$ <u>5,000</u>	\$ <u>5,000</u>	\$ <u>5,000</u>
Total Deductions.....	\$ <u>5,372</u>	\$ <u>4,833</u>	\$ <u>4,974</u>	\$ <u>5,000</u>	\$ <u>5,000</u>	\$ <u>5,000</u>
Balance End of Fiscal Year.	\$ <u>4,840</u>	\$ <u>4,976</u>	\$ <u>4,255</u>	\$ <u>4,255</u>	\$ <u>4,255</u>	\$ <u>4,255</u>

ELECTRICAL BOARD

In 1965, the 39th Legislative Assembly enacted the Electrical Safety Law which created the State Electrical Board. The Electrical Safety Law appears in Section 66-2801 through 66-2820, R.C.M. 1947.

The Board is empowered to protect the health and safety of the people and the property of Montana from the danger of electrically caused shocks, fires, and explosions. By an examination of where and by whom electrical installations are to be made and to assure the public that persons making electrical installations are qualified, the Board establishes standards for regulation and examination. In addition, the Board inspects electrical installations and electrical products made and sold within this state to insure their meeting minimum safety standards.

The Electrical Board consists of three appointed members who serve for terms of three years. Each member of the Board receives actual and necessary expenses incurred in the performance of his duties. The Board employs technical, clerical, or other assistance for the proper performance of its work.

The Board, self-sufficient financially, receives monies from various fees which are deposited into the Earmarked Revenue Fund, Electrical Board Account. Specific fees include a \$75.00 annual fee for an electrical contractor's license; a \$25.00 annual fee for a master electrician's license; a \$10.00 annual fee for an electrical journeyman's license; and a \$10.00 examination fee. In addition to these fees, an inspection fee is collected. The amount of this fee varies with the cost and type of building being constructed.

ELECTRICAL BOARD

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	-0-	-0-	4.00	7.80	9.20	9.20

EXPENDITURES BY PROGRAM

Administration.....	\$ -0-	\$ -0-	\$ 15,298	\$ 66,444	\$ 78,059	\$ 78,555
TOTAL PROGRAM EXPENDITURES..	\$ -0-	\$ -0-	\$ 15,298	\$ 66,444	\$ 78,059	\$ 78,555

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ -0-	\$ -0-	\$ 5,869	\$ 51,131	\$ 66,496	\$ 67,096
Employee Benefits.....	-0-	-0-	1,151	2,728	3,331	3,414
Total Personal Services....	\$ -0-	\$ -0-	\$ 7,020	\$ 53,859	\$ 69,827	\$ 70,510
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 1,311	\$ 2,400	\$ 2,450	\$ 2,450
Communications.....	-0-	-0-	526	1,170	1,000	1,000
Travel.....	-0-	-0-	1,005	5,076	1,500	1,500
Contracted Services.....	-0-	-0-	675	900	900	900
Special Fees.....	-0-	-0-	157	100	150	150
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	45	45	45
Total Operation.....	\$ -0-	\$ -0-	\$ 3,674	\$ 9,691	\$ 6,045	\$ 6,045
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 2,134	\$ 374	\$ 187	\$ -0-
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 2,470	\$ 2,520	\$ 2,000	\$ 2,000
TOTAL OBJECT EXPENDITURES..	\$ -0-	\$ -0-	\$ 15,298	\$ 66,444	\$ 78,059	\$ 78,555

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Electrical Board Account.	\$ -0-	\$ -0-	\$ 15,298	\$ 66,444	\$ 78,059	\$ 78,555
TOTAL EXPENDITURES.....	\$ -0-	\$ -0-	\$ 15,298	\$ 66,444	\$ 78,059	\$ 78,555

BIENNIAL TOTAL.....	\$ -0-	\$ 81,742	\$156,614
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ELECTRICAL BOARD

Fund & Account Balances

EARMARKED REVENUE FUND

Electrical Board Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 25,140	\$ 24,033	\$ 30,136
ADD:						
Appropriation (not included in totals)...	-0-	-0-	-0-	-0-	(78,059)	(78,555)
Revenue.....	-0-	-0-	40,438	65,337	84,162	84,162
Total Funds Available	\$ -0-	\$ -0-	\$ 40,438	\$ 90,477	\$108,195	\$114,298
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 15,298	\$ 66,444	\$ 78,059	\$ 78,555
Total Deductions.....	\$ -0-	\$ -0-	\$ 15,298	\$ 66,444	\$ 78,059	\$ 78,555
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 25,140	\$ 24,033	\$ 30,136	\$ 35,743

BOARD OF FOOD DISTRIBUTORS

The State Board of Food Distributors, an administrative board, was created by Chapter 49 of the 1939 Laws of Montana to regulate the quality of food sold at retail. Powers and duties of this Board are set forth in Section 27-301 through 27-317, R.C.M. 1947.

In the 1943 Session Laws, Chapter 123, the State Board of Food Distributors was made the ex-officio Montana Trade Commission, empowered to enforce the Montana Unfair Practices Act (Section 51-101 through 51-118, R.C.M. 1947). The Unfair Practices Act is an anti-monopoly statute which basically concerns itself with unfair competition in all goods and services sold in Montana.

The State Board of Food Distributors receives a fee of \$5.00 for the annual registration and licensing of every food store within the state. All fees received by the State Board of Food Distributors are deposited with the State Treasurer to be deposited into the Earmarked Revenue Fund for the use of the Board.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	2.25	2.25	2.33	2.33	2.33	2.33

EXPENDITURES BY PROGRAM

Administration.....	\$ 24,655	\$ 24,488	\$ 25,370	\$ 30,863	\$ 27,737	\$ 27,739
TOTAL PROGRAM EXPENDITURES.	\$ 24,655	\$ 24,488	\$ 25,370	\$ 30,863	\$ 27,737	\$ 27,739

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 11,150	\$ 11,694	\$ 12,160	\$ 12,760	\$ 12,760	\$ 12,760
Employee Benefits.....	721	748	782	983	1,042	1,074
Total Personal Services....	\$ 11,871	\$ 12,442	\$ 12,942	\$ 13,743	\$ 13,802	\$ 13,834
Supplies & Materials.....	\$ 363	\$ 376	\$ 386	\$ 575	\$ 450	\$ 500
Communications.....	1,691	1,662	1,513	1,900	1,800	1,800
Travel.....	4,887	4,758	4,715	7,310	5,490	5,010
Contracted Services.....	1,449	1,462	1,463	1,510	1,470	1,470
Special Fees.....	3,884	3,679	4,248	5,300	4,600	4,600
Repairs & Maintenance:						
Equipment.....	99	97	103	125	125	125
Total Operation.....	\$ 12,373	\$ 12,034	\$ 12,428	\$ 16,720	\$ 13,935	\$ 13,505
Capital:						
Equipment.....	\$ 411	\$ 12	\$ -0-	\$ 400	\$ -0-	\$ 400
TOTAL OBJECT EXPENDITURES..	\$ 24,655	\$ 24,488	\$ 25,370	\$ 30,863	\$ 27,737	\$ 27,739

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Food Distributors Account	\$ 24,655	\$ 24,488	\$ 25,370	\$ 30,863	\$ 27,737	\$ 27,739
TOTAL EXPENDITURES.....	\$ 24,655	\$ 24,488	\$ 25,370	\$ 30,863	\$ 27,737	\$ 27,739

BIENNIAL TOTAL.....	\$ 49,143	\$ 56,233	\$ 55,476
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 BOARD OF FOOD DISTRIBUTORS

Fund & Account Balances

EARMARKED REVENUE FUND

Food Distributors Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 8,761	\$ 11,621	\$ 12,567	\$ 9,514	\$ 8,036	\$ 8,036
ADD:						
Appropriation (not						
included in totals).....	(27,628)	(27,628)	(29,385)	(29,385)	(27,737)	(27,739)
Revenue.....	<u>27,515</u>	<u>25,434</u>	<u>22,317</u>	<u>29,385</u>	<u>27,737</u>	<u>27,739</u>
Total Funds Available	\$ <u>36,276</u>	\$ <u>37,055</u>	\$ <u>34,884</u>	\$ <u>38,899</u>	\$ <u>35,773</u>	\$ <u>35,775</u>
DEDUCT:						
Expenditures.....	\$ <u>24,655</u>	\$ <u>24,488</u>	\$ <u>25,370</u>	\$ <u>30,863</u>	\$ <u>27,737</u>	\$ <u>27,739</u>
Total Deductions.....	\$ <u>24,655</u>	\$ <u>24,488</u>	\$ <u>25,370</u>	\$ <u>30,863</u>	\$ <u>27,737</u>	\$ <u>27,739</u>
Balance End of Fiscal Year.	\$ <u>11,621</u>	\$ <u>12,567</u>	\$ <u>9,514</u>	\$ <u>8,036</u>	\$ <u>8,036</u>	\$ <u>8,036</u>

HORSE RACING COMMISSION

The Montana Horse Racing Commission, created in 1965, is provided for in Section 62-501 through 62-514, R.C.M. 1947.

The purpose of the Commission is to promulgate and enforce a set of rules and regulations to govern race meets and the pari-mutuel system. Its duties are to license, regulate, and supervise all race meets held within the State of Montana.

The Commission is composed of three appointed members who serve for terms of three years. The Commission elects from its membership a chairman and appoints an executive secretary. The salary of the executive secretary is set by the Commission. Commission members receive actual expenses and 8¢ a mile travel expenses when on Commission business.

The Commission derives its revenue from track assessments, license fees (\$5.00), and fines. Revenue received is deposited into the Earmarked Revenue Fund, Horse Racing Commission Account, and disbursed in accordance with Legislative appropriation.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	-0-	1.00	1.00	1.00	1.00	1.00

EXPENDITURES BY PROGRAM

Administration.....	\$ -0-	\$ 1,972	\$ 11,878	\$ 9,911	\$ 9,655	\$ 9,667
TOTAL PROGRAM EXPENDITURES..	\$ -0-	\$ 1,972	\$ 11,878	\$ 9,911	\$ 9,655	\$ 9,667

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ -0-	\$ 1,640	\$ 6,200	\$ 4,800	\$ 4,800	\$ 4,800
Employee Benefits.....	-0-	114	370	351	395	407
Total Personal Services....	\$ -0-	\$ 1,754	\$ 6,570	\$ 5,151	\$ 5,195	\$ 5,207
Supplies & Materials.....	\$ -0-	\$ -0-	\$ 1,012	\$ 750	\$ 750	\$ 750
Communications.....	-0-	36	690	500	500	500
Travel.....	-0-	182	3,147	2,700	2,400	2,400
Contracted Services.....	-0-	-0-	260	735	735	735
Special Fees.....	-0-	-0-	75	75	75	75
Total Operation.....	\$ -0-	\$ 218	\$ 5,184	\$ 4,760	\$ 4,460	\$ 4,460
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 124	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ -0-	\$ 1,972	\$ 11,878	\$ 9,911	\$ 9,655	\$ 9,667

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:

Horse Racing Commission

Account.....	\$ -0-	\$ 1,972	\$ 11,878	\$ 9,911	\$ 9,655	\$ 9,667
TOTAL EXPENDITURES.....	\$ -0-	\$ 1,972	\$ 11,878	\$ 9,911	\$ 9,655	\$ 9,667

HORSE RACING COMMISSION

Fund & Account Balances

EARMARKED REVENUE FUND
Horse Racing Commission Account ⁽¹⁾

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 2,439	\$ 680	\$ 1,339	\$ 1,684
ADD:						
Appropriation (not included in totals)...	-0-	-0-	-0-	-0-	(9,655)	(9,667)
Revenue.....	-0-	4,411	10,119	10,570	10,000	10,000
Total Funds Available	\$ -0-	\$ 4,411	\$ 12,558	\$ 11,250	\$ 11,339	\$ 11,684
DEDUCT:						
Expenditures.....	\$ -0-	\$ 1,972	\$ 11,878	\$ 9,911	\$ 9,655	\$ 9,667
Total Deductions.....	\$ -0-	\$ 1,972	\$ 11,878	\$ 9,911	\$ 9,655	\$ 9,667
Balance End of Fiscal Year.	\$ -0-	\$ 2,439	\$ 680	\$ 1,339	\$ 1,684	\$ 2,017

(1) The Montana Horse Racing Commission is insufficiently financed to carry forth all functions required by Montana law, Sections 62-501 through 62-514, R.C.M. 1947.

BOARD OF MEDICAL EXAMINERS

The Board of Medical Examiners, first created in 1889, appears in Montana law under Section 66-1001 through 66-1009, R.C.M. 1947.

This Board regulates the practice of medicine in Montana by prescribing and promulgating rules and regulations to carry out and enforce the terms and provisions of the Medical Practice Act. The terms of the Medical Practice Act include educational standards for examinations, examination procedures, conditions for issuing and revoking certificates, and general supervision and regulation of the Montana medical profession.

The Board consists of seven appointed physicians who serve for terms of seven years. On the second Tuesday of January of each year, the Board elects from its membership a president, vice-president, secretary and treasurer. Each member of the Board is allowed the sum of \$20.00 per day and mileage while in the active and necessary discharge of Board business.

Support of the Board is from collected fees deposited into the Earmarked Revenue Fund, Board of Medical Examiners Account, and expended in accordance with Legislative appropriation. Fees collected include a \$75.00 examination fee; a \$100.00 reciprocity-without-examination fee; an annual registration fee of \$10.00; and an annual inactive fee of \$3.00.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	1.00	1.00	1.00	1.00	1.00	1.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 10,184	\$ 12,433	\$ 14,677	\$ 17,004	\$ 16,892	\$ 16,915
TOTAL PROGRAM EXPENDITURES..	\$ 10,184	\$ 12,433	\$ 14,677	\$ 17,004	\$ 16,892	\$ 16,915

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 5,170	\$ 5,160	\$ 7,080	\$ 8,880	\$ 8,880	\$ 8,880
Employee Benefits.....	-0-	-0-	382	382	695	718
Total Personal Services....	\$ 5,170	\$ 5,160	\$ 7,462	\$ 9,262	\$ 9,575	\$ 9,598
Supplies & Materials.....	\$ 279	\$ 467	\$ 504	\$ 556	\$ 500	\$ 500
Communications.....	265	270	300	550	300	300
Travel.....	3,291	1,574	2,825	3,050	1,740	1,740
Contracted Services.....	595	605	560	560	560	560
Special Fees.....	549	4,123	2,957	2,957	4,148	4,148
Repairs & Maintenance:						
Equipment.....	35	35	69	69	69	69
Total Operation.....	\$ 5,014	\$ 7,074	\$ 7,215	\$ 7,742	\$ 7,317	\$ 7,317
Capital:						
Equipment.....	\$ -0-	\$ 199	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 10,184	\$ 12,433	\$ 14,677	\$ 17,004	\$ 16,892	\$ 16,915

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Medical Board Account....	\$ 10,184	\$ 12,433	\$ 14,677	\$ 17,004	\$ 16,892	\$ 16,915
TOTAL EXPENDITURES.....	\$ 10,184	\$ 12,433	\$ 14,677	\$ 17,004	\$ 16,892	\$ 16,915
BIENNIAL TOTAL.....	\$ 22,617		\$ 31,681		\$ 33,807	

BOARD OF MEDICAL EXAMINERS

Fund & Account Balances

EARMARKED REVENUE FUND

Medical Board Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 13,786	\$ 17,172	\$ 17,452	\$ 13,491	\$ 8,587	\$ 4,195
ADD:						
Appropriation (not included in totals)...	(12,540)	(12,000)	(15,540)	(12,540)	(16,892)	(16,915)
Revenue.....	<u>13,570</u>	<u>12,713</u>	<u>10,716</u>	<u>12,100</u>	<u>12,500</u>	<u>12,800</u>
Total Funds Available	\$ <u>27,356</u>	\$ <u>29,885</u>	\$ <u>28,168</u>	\$ <u>25,591</u>	\$ <u>21,087</u>	\$ <u>16,995</u>
DEDUCT:					(1)	
Expenditures.....	\$ <u>10,184</u>	\$ <u>12,433</u>	\$ <u>14,677</u>	\$ <u>17,004</u>	\$ <u>16,892</u>	\$ <u>16,915</u>
Total Deductions.....	\$ <u>10,184</u>	\$ <u>12,433</u>	\$ <u>14,677</u>	\$ <u>17,004</u>	\$ <u>16,892</u>	\$ <u>16,915</u>
Balance End of Fiscal Year.	\$ <u>17,172</u>	\$ <u>17,452</u>	\$ <u>13,491</u>	\$ <u>8,587</u>	\$ <u>4,195</u>	\$ <u>80</u>

(1) A budget amendment will be necessary in order to provide spending authority to meet the expenditures programmed by this agency for the fiscal year ending June 30, 1967.

BOARD OF MORTICIANS

The State Board of Morticians was created in 1963 and is provided for under Montana law in Section 66-2701 through 66-2717, R.C.M. 1947.

The purpose of the Board is to regulate the operation of mortuaries and the practice of mortuary science and funeral directing in Montana. Such regulation is accomplished through Board inspection, examination, and certification.

The Board consists of five licensed morticians appointed for terms of five years. From its membership, a chairman and secretary-treasurer are elected. Board members serve without compensation but receive actual and necessary expenses incurred in the discharge of Board duties. The secretary-treasurer is paid a salary set by the Board.

Self-sufficient financially, the Board receives fees which are deposited into the Earmarked Revenue Fund, Morticians Board Account, and expended in accordance with Legislative appropriation. The fees collected include an annual funeral director's license fee of \$5.00; an annual mortician's license fee of \$10.00; a \$25.00 examination fee; a \$3.00 intern fee; and a \$25.00 inspection or establishment fee.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	.25	.25	.25	.25	.25	.25

EXPENDITURES BY PROGRAM

Administration.....	\$ 5,595	\$ 4,324	\$ 4,611	\$ 4,900	\$ 4,915	\$ 4,918
TOTAL PROGRAM EXPENDITURES..	\$ 5,595	\$ 4,324	\$ 4,611	\$ 4,900	\$ 4,915	\$ 4,918

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 1,975	\$ 450	\$ 600	\$ 1,400	\$ 1,400	\$ 1,400
Employee Benefits.....	49	82	71	100	115	118
Total Personal Services....	\$ 2,024	\$ 532	\$ 671	\$ 1,500	\$ 1,515	\$ 1,518
Supplies & Materials.....	\$ 172	\$ 1,458	\$ 239	\$ 500	\$ 500	\$ 500
Communications.....	422	332	268	500	500	500
Travel.....	2,777	1,138	2,727	2,100	2,100	2,100
Contracted Services.....	-0-	648	340	100	100	100
Special Fees.....	200	216	366	200	200	200
Total Operation.....	\$ 3,571	\$ 3,792	\$ 3,940	\$ 3,400	\$ 3,400	\$ 3,400
TOTAL OBJECT EXPENDITURES..	\$ 5,595	\$ 4,324	\$ 4,611	\$ 4,900	\$ 4,915	\$ 4,918

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Morticians Board Account.	\$ 5,595	\$ 4,324	\$ 4,611	\$ 4,900	\$ 4,915	\$ 4,918
TOTAL EXPENDITURES.....	\$ 5,595	\$ 4,324	\$ 4,611	\$ 4,900	\$ 4,915	\$ 4,918
BIENNIAL TOTAL.....	\$ 9,919		\$ 9,511		\$ 9,833	

BOARD OF MORTICIANS

Fund & Account Balances

EARMARKED REVENUE FUND
Morticians Board Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 2,906	\$ 1,528	\$ 4,645	\$ 4,871	\$ 5,471	\$ 6,056
ADD:						
Appropriation (not included in totals)...	(6,500)	(3,000)	(,4900)	(4,900)	(4,915)	(4,918)
Revenue.....	<u>4,217</u>	<u>7,441</u>	<u>4,837</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Total Funds Available	\$ <u>7,123</u>	\$ <u>8,969</u>	\$ <u>9,482</u>	\$ <u>10,371</u>	\$ <u>10,971</u>	\$ <u>11,556</u>
DEDUCT:						
Expenditures.....	\$ <u>5,595</u>	\$ <u>4,324</u>	\$ <u>4,611</u>	\$ <u>4,900</u>	\$ <u>4,915</u>	\$ <u>4,918</u>
Total Deductions.....	\$ <u>5,595</u>	\$ <u>4,324</u>	\$ <u>4,611</u>	\$ <u>4,900</u>	\$ <u>4,915</u>	\$ <u>4,918</u>
Balance End of Fiscal Year.	\$ <u>1,528</u>	\$ <u>4,645</u>	\$ <u>4,871</u>	\$ <u>5,471</u>	\$ <u>6,056</u>	\$ <u>6,638</u>

BOARD OF NURSING

Regulation of the practice of nursing within Montana is provided for in Section 66-1221 through 66-1245, R.C.M. 1947.

The purpose of such regulation is to safeguard life and health by insuring that persons practicing professional and practical nursing are qualified, certified, and licensed to so practice.

Administration of the Nurses' Act is by an eight-member appointed Board, who serve for terms of five years. The Board meets at least once annually and elects from its membership a president and secretary. Each member is paid hotel, travel, and other necessary expenses in addition to a \$15.00 per diem compensation for each day actually engaged in the discharge of Board business. An executive secretary is appointed by the Board to carry forth the day-to-day function of the agency.

Self-sufficient financially, the Board receives certain fees which are deposited into the Earmarked Revenue Fund, Board of Nursing Account, and expended in accordance with Legislative appropriation. Fees include a \$25.00 application for license fee and a \$5.00 annual renewal fee for both practical and registered nurses.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	2.83	3.50	4.00	4.00	4.00	4.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 22,018	\$ 28,960	\$ 34,433	\$ 36,339	\$ 39,495	\$ 40,629
TOTAL PROGRAM EXPENDITURES.	\$ 22,018	\$ 28,960	\$ 34,433	\$ 36,339	\$ 39,495	\$ 40,629

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 14,200	\$ 19,350	\$ 23,544	\$ 24,740	\$ 26,150	\$ 27,500
Employee Benefits.....	1,026	1,296	1,586	1,966	1,982	2,116
Total Personal Services....	\$ 15,226	\$ 20,646	\$ 25,130	\$ 26,706	\$ 28,132	\$ 29,616
Supplies & Materials.....	\$ 791	\$ 861	\$ 992	\$ 1,000	\$ 1,100	\$ 1,100
Communications.....	1,018	1,071	1,059	1,100	1,200	1,200
Travel.....	1,317	1,997	2,807	1,820	3,100	3,100
Contracted Services.....	889	1,356	2,049	2,513	2,463	2,463
Special Fees.....	1,875	1,891	1,782	2,650	2,650	2,650
Repairs & Maintenance:						
Equipment.....	29	92	71	150	150	150
Total Operation.....	\$ 5,919	\$ 7,268	\$ 8,760	\$ 9,233	\$ 10,663	\$ 10,663
Capital:						
Equipment.....	\$ 838	\$ 916	\$ 403	\$ 250	\$ 550	\$ 200
Grants & Benefits.....	\$ 35	\$ 130	\$ 140	\$ 150	\$ 150	\$ 150
TOTAL OBJECT EXPENDITURES..	\$ 22,018	\$ 28,960	\$ 34,433	\$ 36,339	\$ 39,495	\$ 40,629

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Board of Nursing Account.	\$ 22,018	\$ 28,960	\$ 34,433	\$ 36,339	\$ 39,495	\$ 40,629
TOTAL EXPENDITURES.....	\$ 22,018	\$ 28,960	\$ 34,433	\$ 36,339	\$ 39,495	\$ 40,629

BIENNIAL TOTAL.....	\$ 50,978	\$ 70,772	\$ 80,124
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BOARD OF NURSING

Fund & Account Balances

EARMARKED REVENUE FUND
Board of Nursing Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 3,468	\$ 15,479	\$ 21,949	\$ 22,457	\$ 21,118	\$ 17,123
ADD:						
Appropriation (not included in totals)...	(24,525)	(32,513)	(36,154)	(36,339)	(39,184)	(40,110)
Revenue.....	<u>34,029</u>	<u>35,430</u>	<u>34,941</u>	<u>35,000</u>	<u>35,500</u>	<u>35,500</u>
Total Funds Available	<u>\$ 37,497</u>	<u>\$ 50,909</u>	<u>\$ 56,890</u>	<u>\$ 57,457</u>	<u>\$ 56,618</u>	<u>\$ 52,623</u>
DEDUCT:						
Expenditures.....	<u>\$ 22,018</u>	<u>\$ 28,960</u>	<u>\$ 34,433</u>	<u>\$ 36,339</u>	<u>\$ 39,495</u>	<u>\$ 40,629</u>
Total Deductions.....	<u>\$ 22,018</u>	<u>\$ 28,960</u>	<u>\$ 34,433</u>	<u>\$ 36,339</u>	<u>\$ 39,495</u>	<u>\$ 40,629</u>
Balance End of Fiscal Year.	<u>\$ 15,479</u>	<u>\$ 21,949</u>	<u>\$ 22,457</u>	<u>\$ 21,118</u>	<u>\$ 17,123</u>	<u>\$ 11,994</u>

BOARD OF EXAMINERS IN OPTOMETRY

The Board of Optometry was first created in 1907 and presently appears in Montana law under Section 66-1301 through 66-1317, R.C.M. 1947.

The Board regulates the practice of optometry through certificates of registration given only after certain rules and regulations are fulfilled, an examination is passed, and necessary fees are paid. The Board may revoke any certificate of registration for several reasons, among which are gross ignorance or inefficiency or unprofessional conduct.

Three appointed members constitute the State Board of Examiners in Optometry. The term of office for each member is six years, and compensation for each day actually engaged in the duties of the Board is \$5.00 plus legitimate and necessary expenses. At its annual meeting, the Board elects from its membership a president and secretary.

Self-sufficient financially, the Board receives fees which are deposited into the Earmarked Revenue Fund, Optometry Examiners Account, and expended in accordance with Legislative appropriation. Fees collected include a \$25.00 examination fee, a \$10.00 certificate fee, and an annual \$20.00 fee for renewal of certificate.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	.25	.25	.25	.25	.25	.25

EXPENDITURES BY PROGRAM

Administration.....	\$ 3,917	\$ 3,399	\$ 2,689	\$ 2,700	\$ 3,118	\$ 3,059
TOTAL PROGRAM EXPENDITURES.	\$ 3,917	\$ 3,399	\$ 2,689	\$ 2,700	\$ 3,118	\$ 3,059

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 150	\$ 595	\$ 383	\$ 300	\$ 400	\$ 400
Employee Benefits.....	19	27	34	-0-	33	34
Total Personal Services....	\$ 169	\$ 622	\$ 417	\$ 300	\$ 433	\$ 434
Supplies & Materials.....	\$ 163	\$ 157	\$ 88	\$ 125	\$ 100	\$ 100
Communications.....	46	144	125	50	150	150
Travel.....	1,120	1,434	1,301	1,300	1,450	1,450
Contracted Services.....	415	145	12	50	50	50
Special Fees.....	2,004	897	741	875	875	875
Total Operation.....	\$ 3,748	\$ 2,777	\$ 2,267	\$ 2,400	\$ 2,625	\$ 2,625
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 60	\$ -0-
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 5	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 3,917	\$ 3,399	\$ 2,689	\$ 2,700	\$ 3,118	\$ 3,059

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Optometry Examiners Account.	\$ 3,917	\$ 3,399	\$ 2,689	\$ 2,700	\$ 3,118	\$ 3,059
TOTAL EXPENDITURES.....	\$ 3,917	\$ 3,399	\$ 2,689	\$ 2,700	\$ 3,118	\$ 3,059
BIENNIAL TOTAL.....	\$ 7,316		\$ 5,389		\$ 6,177	

 BOARD OF EXAMINERS IN OPTOMETRY

Fund & Account Balances

 EARMARKED REVENUE FUND
 Optometry Examiners Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 4,209	\$ 3,097	\$ 2,632	\$ 2,338	\$ 2,138	\$ 1,520
ADD:						
Appropriation (not						
included in totals)...	(4,209)	(3,159)	(2,700)	(2,700)	(3,118)	(3,059)
Revenue.....	<u>2,805</u>	<u>2,934</u>	<u>2,395</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Total Funds Available	<u>\$ 7,014</u>	<u>\$ 6,031</u>	<u>\$ 5,027</u>	<u>\$ 4,838</u>	<u>\$ 4,638</u>	<u>\$ 4,020</u>
DEDUCT:						
Expenditures.....	<u>\$ 3,917</u>	<u>\$ 3,399</u>	<u>\$ 2,689</u>	<u>\$ 2,700</u>	<u>\$ 3,118</u>	<u>\$ 3,059</u>
Total Deductions.....	<u>\$ 3,917</u>	<u>\$ 3,399</u>	<u>\$ 2,689</u>	<u>\$ 2,700</u>	<u>\$ 3,118</u>	<u>\$ 3,059</u>
Balance End of Fiscal Year.	<u>\$ 3,097</u>	<u>\$ 2,632</u>	<u>\$ 2,338</u>	<u>\$ 2,138</u>	<u>\$ 1,520</u>	<u>\$ 961</u>

BOARD OF OSTEOPATHIC EXAMINERS⁽¹⁾

The Board of Osteopathic Examiners was created in 1921 and appears in Montana law under Section 66-1401 through 66-1413, R.C.M. 1947.

The duties and powers of the Board are to regulate the practice of osteopathy in Montana by examining and licensing qualified applicants.

The Board consists of three appointed members, who serve for terms of four years. From its membership, a president, secretary, and treasurer are elected annually. Compensation of \$5.00 per day is paid, plus legitimate and necessary expenses incurred in attending meetings.

Fees are collected by the Board and deposited into the Earmarked Revenue Fund, Osteopathic Examiners Account, and expended in accordance with Legislative appropriation. Fees include an examination fee of \$20.00, an annual renewal fee of \$2.00 for active practitioners, and an annual renewal fee of \$1.00 for inactive practitioners.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	.10	.10	.10	.10	.10	.10

EXPENDITURES BY PROGRAM

Administration.....	\$ 180	\$ 249	\$ 235	\$ 219	\$ 150	\$ 150
TOTAL PROGRAM EXPENDITURES.	\$ 180	\$ 249	\$ 235	\$ 219	\$ 150	\$ 150

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 100	\$ 140	\$ 100	\$ 100	\$ 100	\$ 100
Total Personal Services....	\$ 100	\$ 140	\$ 100	\$ 100	\$ 100	\$ 100
Supplies & Materials.....	\$ 25	\$ 25	\$ 25	\$ 25	\$ -0-	\$ -0-
Communications.....	-0-	11	10	15	-0-	-0-
Travel.....	40	58	28	69	50	50
Contracted Services.....	15	15	-0-	10	-0-	-0-
Special Fees.....	-0-	-0-	72	-0-	-0-	-0-
Total Operation.....	\$ 80	\$ 109	\$ 135	\$ 119	\$ 50	\$ 50
TOTAL OBJECT EXPENDITURES..	\$ 180	\$ 249	\$ 235	\$ 219	\$ 150	\$ 150

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:

Osteopathic Examiners

Account.....	\$ 180	\$ 249	\$ 235	\$ 219	\$ 150	\$ 150
TOTAL EXPENDITURES.....	\$ 180	\$ 249	\$ 235	\$ 219	\$ 150	\$ 150

BIENNIAL TOTAL.....	\$ 429	\$ 454	\$ 300
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⁽¹⁾The budget for the Board of Osteopathic Examiners, as shown above, is based on anticipated revenue for the fiscal years ending June 30, 1967, 1968, and 1969. This revenue will not support the program if the Board is to carry out the duties assigned in accordance with Montana law. Presently, the Board has liabilities which it cannot pay because of insufficient funds.

It is recommended that Section 66-1403, R.C.M. 1947 be amended to raise sufficient revenue to support this Board.

BOARD OF OSTEOPATHIC EXAMINERS

Fund & Account Balances

EARMARKED REVENUE FUND
Osteopathic Examiners Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 350	\$ 406	\$ 157	\$ 69	\$ -0-	\$ -0-
ADD:						
Appropriation (not in- cluded in totals).....	(300)	(300)	(250)	(250)	(150)	(150)
Revenue.....	236	-0-	147	150	150	150
Total Funds Available	\$ 586	\$ 406	\$ 304	\$ 219	\$ 150	\$ 150
DEDUCT:						
Expenditures.....	\$ 180	\$ 249	\$ 235	\$ 219	\$ 150	\$ 150
Total Deductions.....	\$ 180	\$ 249	\$ 235	\$ 219	\$ 150	\$ 150
Balance End of Fiscal Year.	\$ 406	\$ 157	\$ 69	\$ -0-	\$ -0-	\$ -0-

BOARD OF PHARMACY

Present laws creating the Montana State Board of Pharmacy were enacted in 1939 and appear in Section 66-1501 through 66-1527, R.C.M. 1947.

The duties and powers of the Board are to regulate the practice of pharmacy in Montana by the inspection of pharmacies, dealers, hospitals, and nursing homes; by examining, licensing, and registering qualified pharmacists; and by enforcing the State Narcotic Law.

The Board consists of three members appointed for terms of three years. Annually, the Board elects from its members a president, vice-president, a treasurer, and a pharmacist, who may or may not be a member, as secretary. Board members receive \$5.00 a day compensation and necessary expenses when attending meetings. The secretary receives a salary fixed by the Board.

Self-sufficient financially, the Board collects fees which are deposited into the Earmarked Revenue Fund, Pharmacy Board Account, and expended in accordance with Legislative appropriation. Fees include a \$15.00 examination fee, a \$25.00 registration by reciprocity fee, a \$5.00 annual store license fee, and a \$5.00 annual renewal of registration fee.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Employees F.T.E.	1.60	1.60	1.60	1.60	1.60	1.60

EXPENDITURES BY PROGRAM

Administration.....	\$ 15,579	\$ 17,103	\$ 17,005	\$ 16,893	\$ 17,050	\$ 17,071
TOTAL PROGRAM EXPENDITURES.	\$ 15,579	\$ 17,103	\$ 17,005	\$ 16,893	\$ 17,050	\$ 17,071

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 9,800	\$ 9,800	\$ 9,800	\$ 10,200	\$ 10,200	\$ 10,200
Employee Benefits.....	241	240	355	288	752	773
Total Personal Services....	\$ 10,041	\$ 10,040	\$ 10,155	\$ 10,488	\$ 10,952	\$ 10,973
Supplies & Materials.....	\$ 580	\$ 787	\$ 431	\$ 500	\$ 500	\$ 500
Communications.....	871	960	1,258	1,088	1,100	1,100
Travel.....	1,548	3,050	3,071	3,371	3,050	3,050
Contracted Services.....	1,199	1,069	1,160	998	1,000	1,000
Special Fees.....	1,117	465	906	400	400	400
Repairs & Maintenance:						
Equipment.....	-0-	6	24	48	48	48
Total Operation.....	\$ 5,315	\$ 6,337	\$ 6,850	\$ 6,405	\$ 6,098	\$ 6,098
Capital:						
Equipment.....	\$ 223	\$ 726	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 15,579	\$ 17,103	\$ 17,005	\$ 16,893	\$ 17,050	\$ 17,071

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Pharmacy Board Account...	\$ 15,579	\$ 17,103	\$ 17,005	\$ 16,893	\$ 17,050	\$ 17,071
TOTAL EXPENDITURES.....	\$ 15,579	\$ 17,103	\$ 17,005	\$ 16,893	\$ 17,050	\$ 17,071
BIENNIAL TOTAL.....	\$ 32,682		\$ 33,898		\$ 34,121	

BOARD OF PHARMACY

Fund & Account Balances

EARMARKED REVENUE FUND

Pharmacy Board Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 100	\$ 1,352	\$ 889	\$ 1,013	\$ 1,259	\$ 1,409
ADD:						
Appropriation (not						
included in totals)...	(17,437)	(17,577)	(17,568)	(16,893)	(17,050)	(17,071)
Revenue.....	<u>16,831</u>	<u>16,640</u>	<u>17,129</u>	<u>17,139</u>	<u>17,200</u>	<u>17,300</u>
Total Funds Available	<u>\$ 16,931</u>	<u>\$ 17,992</u>	<u>\$ 18,018</u>	<u>\$ 18,152</u>	<u>\$ 18,459</u>	<u>\$ 18,709</u>
DEDUCT:						
Expenditures.....	<u>\$ 15,579</u>	<u>\$ 17,103</u>	<u>\$ 17,005</u>	<u>\$ 16,893</u>	<u>\$ 17,050</u>	<u>\$ 17,071</u>
Total Deductions.....	<u>\$ 15,579</u>	<u>\$ 17,103</u>	<u>\$ 17,005</u>	<u>\$ 16,893</u>	<u>\$ 17,050</u>	<u>\$ 17,071</u>
Balance End of Fiscal Year.	<u>\$ 1,352</u>	<u>\$ 889</u>	<u>\$ 1,013</u>	<u>\$ 1,259</u>	<u>\$ 1,409</u>	<u>\$ 1,638</u>

BOARD OF PLUMBING EXAMINERS

The Board of Plumbing Examiners was created in 1949 and appears today under Montana law in Section 66-2401 through 66-2426, R.C.M. 1947.

The duties and powers of the Board are to regulate the profession of plumbing for the protection of the public through examining and licensing, through inspection, and by enforcing the Montana State Plumbing Code.

The Board consists of seven appointed members who serve for terms of four years. Members receive \$20.00 a day compensation for each and every day engaged in the work of the Board. An office manager, inspector, and other employees are hired by the Board, which sets their salaries.

Self-sufficient financially, the Board collects fees which are deposited into the Earmarked Revenue Fund, Plumbing Examiners Account, and expended in accordance with Legislative appropriation. Fees collected include a \$50.00 examination fee for master plumbers; a \$25.00 examination fee for journeyman plumbers; a \$25.00 annual license renewal fee for master plumbers; a \$10.00 annual license renewal fee for journeyman plumbers; and a 50¢ per fixture for every fixture installed by or under the direction of master plumbers. A \$5,000.00 performance bond is posted by master plumbers to insure that work done will be acceptable under the Montana State Plumbing Code.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	1.20	1.40	2.20	2.20	2.50	2.50

EXPENDITURES BY PROGRAM

Administration.....	\$ 11,250	\$ 13,084	\$ 24,912	\$ 25,155	\$ 29,683	\$ 30,193
TOTAL PROGRAM EXPENDITURES.	\$ 11,250	\$ 13,084	\$ 24,912	\$ 25,155	\$ 29,683	\$ 30,193

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 6,798	\$ 7,876	\$ 13,896	\$ 14,600	\$ 16,900	\$ 17,650
Employee Benefits.....	444	374	916	1,015	1,448	1,528
Total Personal Services....	\$ 7,242	\$ 8,250	\$ 14,812	\$ 15,615	\$ 18,348	\$ 19,178
Supplies & Materials.....	\$ 591	\$ 395	\$ 2,782	\$ 1,700	\$ 1,400	\$ 1,400
Communications.....	143	152	305	300	350	350
Travel.....	1,457	2,121	4,793	4,800	5,900	5,900
Contracted Services.....	397	800	530	900	525	925
Special Fees.....	1,420	1,320	1,690	1,800	2,400	2,400
Repairs & Maintenance:						
Equipment.....	-0-	46	-0-	40	-0-	40
Total Operation.....	\$ 4,008	\$ 4,834	\$ 10,100	\$ 9,540	\$ 10,575	\$ 11,015
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 760	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 11,250	\$ 13,084	\$ 24,912	\$ 25,155	\$ 29,683	\$ 30,193

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Plumbing Examiners Account.	\$ 11,250	\$ 13,084	\$ 24,912	\$ 25,155	\$ 29,683	\$ 30,193
TOTAL EXPENDITURES.....	\$ 11,250	\$ 13,084	\$ 24,912	\$ 25,155	\$ 29,683	\$ 30,193
BIENNIAL TOTAL.....	\$ 24,334		\$ 50,067		\$ 59,876	

BOARD OF PLUMBING EXAMINERS

Fund & Account Balances

EARMARKED REVENUE FUND
Plumbing Examiners Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 6,304	\$ 4,716	\$ 3,169	\$ 9,606	\$ 16,801	\$ 20,468
ADD:						
Appropriation (not included in totals)...	(11,342)	(14,693)	(27,000)	(12,756) ⁽¹⁾	(29,683)	(30,193)
Revenue.....	8,462	10,337	31,349	32,350	33,350	34,350
Transfer In.....	1,200	1,200	-0-	-0-	-0-	-0-
Total Funds Available	\$ 15,966	\$ 16,253	\$ 34,518	\$ 41,956	\$ 50,151	\$ 54,818
DEDUCT:						
Expenditures.....	\$ 11,250	\$ 13,084	\$ 24,912	\$ 25,155	\$ 29,683	\$ 30,193
Total Deductions.....	\$ 11,250	\$ 13,084	\$ 24,912	\$ 25,155	\$ 29,683	\$ 30,193
Balance End of Fiscal Year.	\$ 4,716	\$ 3,169	\$ 9,606	\$ 16,801	\$ 20,468	\$ 24,625

(1) A budget amendment to finance this Board will again be necessary. The 39th Legislative Assembly in 1965 increased the Board's revenue by increasing fees. With sufficient financial support, the State Plumbers' Law was enforced by adding a full-time inspector. A continuance of the program will require additional authority to meet expenditures.

BOARD OF REGISTRATION FOR
PROFESSIONAL ENGINEERS & LAND SURVEYORS

The Montana Professional Engineers' Registration Act was enacted in 1957 and appears under Section 66-2324 through 66-2347, R.C.M. 1947.

The law states that in order to safeguard life, health, and property, and to promote the public welfare, any person in either public or private capacity, practicing or offering to practice engineering or land surveying is required to submit evidence that he is qualified and registered to practice in this state. The Act is administered by the State Board of Registration for Professional Engineers and Land Surveyors.

The Board consists of five professional engineers appointed for terms of five years. From its membership, a chairman, vice-chairman, and secretary are elected annually. Compensation of \$25.00 per day is paid, plus actual travel, incidental, and clerical expenses necessarily incurred by Board members in the performance of the duties of their office.

Self-sufficient financially, the Board collects fees which are deposited into the Earmarked Revenue Fund, Professional Engineers Account, and expended in accordance with Legislative appropriation. Fees collected include a \$20.00 registration fee for professional engineers; a \$10.00 registration fee for land surveyors; a \$30.00 registration fee for professional engineer-land surveyors; and a \$5.00 annual renewal of certificates of registration fee for either professional engineers or land surveyors.

BOARD OF REGISTRATION FOR
PROFESSIONAL ENGINEERS & LAND SURVEYORS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	.50	.50	.50	.50	.50	.50

EXPENDITURES BY PROGRAM

Administration.....	\$ 8,572	\$ 11,106	\$ 10,920	\$ 10,415	\$ 10,619	\$ 10,883
TOTAL PROGRAM EXPENDITURES.	\$ 8,572	\$ 11,106	\$ 10,920	\$ 10,415	\$ 10,619	\$ 10,883

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 1,815	\$ 1,980	\$ 1,980	\$ 2,070	\$ 2,160	\$ 2,160
Employee Benefits.....	-0-	-0-	-0-	86	178	183
Total Personal Services....	\$ 1,815	\$ 1,980	\$ 1,980	\$ 2,156	\$ 2,338	\$ 2,343
Supplies & Materials.....	\$ 1,138	\$ 2,244	\$ 2,270	\$ 2,360	\$ 2,400	\$ 2,550
Communications.....	381	491	688	690	700	700
Travel.....	2,507	1,436	1,119	1,309	1,296	1,296
Contracted Services.....	470	452	370	380	390	400
Special Fees.....	2,261	4,453	4,377	3,470	3,445	3,470
Repairs & Maintenance:						
Equipment.....	-0-	50	42	50	50	50
Total Operation.....	\$ 6,757	\$ 9,126	\$ 8,866	\$ 8,259	\$ 8,281	\$ 8,466
Capital:						
Equipment.....	\$ -0-	\$ -0-	\$ 74	\$ -0-	\$ -0-	\$ 74
TOTAL OBJECT EXPENDITURES..	\$ 8,572	\$ 11,106	\$ 10,920	\$ 10,415	\$ 10,619	\$ 10,883

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Professional Engineers						
Account.....	\$ 8,572	\$ 11,106	\$ 10,920	\$ 10,415	\$ 10,619	\$ 10,883
TOTAL EXPENDITURES.....	\$ 8,572	\$ 11,106	\$ 10,920	\$ 10,415	\$ 10,619	\$ 10,883

BIENNIAL TOTAL.....	\$ 19,678	\$ 21,335	\$ 21,502
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BOARD OF REGISTRATION FOR
PROFESSIONAL ENGINEERS & LAND SURVEYORS

Fund & Account Balances

EARMARKED REVENUE FUND
Professional Engineers Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 14,267	\$ 14,680	\$ 13,274	\$ 12,970	\$ 13,655	\$ 14,636
ADD:						
Appropriation (not						
included in totals)...	(9,410)	(13,749)	(11,710)	(10,415)	(10,619)	(10,883)
Revenue.....	<u>8,985</u>	<u>9,700</u>	<u>10,616</u>	<u>11,100</u>	<u>11,600</u>	<u>12,100</u>
Total Funds Available	\$ <u>23,252</u>	\$ <u>24,380</u>	\$ <u>23,890</u>	\$ <u>24,070</u>	\$ <u>25,255</u>	\$ <u>26,736</u>
DEDUCT:						
Expenditures.....	\$ <u>8,572</u>	\$ <u>11,106</u>	\$ <u>10,920</u>	\$ <u>10,415</u>	\$ <u>10,619</u>	\$ <u>10,883</u>
Total Deductions.....	\$ <u>8,572</u>	\$ <u>11,106</u>	\$ <u>10,920</u>	\$ <u>10,415</u>	\$ <u>10,619</u>	\$ <u>10,883</u>
Balance End of Fiscal Year.	<u>\$ 14,680</u>	<u>\$ 13,274</u>	<u>\$ 12,970</u>	<u>\$ 13,655</u>	<u>\$ 14,636</u>	<u>\$ 15,853</u>

REAL ESTATE COMMISSION

The present Real Estate Commission was created by the Real Estate License Act of 1963 and appears in Montana law under Section 66-1924 through 66-1946, R.C.M. 1947.

The provisions of the Real Estate License Act, enforced by the Real Estate Commission, include rules for application, qualifications, bonding, licensing, supervision and regulation of real estate brokers and real estate salesmen. The Act also provides for the collection and disposition of fees, revocation or suspension of licenses, and penalties for the violation of the Act.

The Commission consists of five members, four of whom are appointed for terms of four years. The Chairman of the Commission is the Commissioner of Agriculture. Each member of the Commission receives as compensation for each one-half day or portion thereof \$7.50 and his actual and necessary expenses. The Commission employs and sets the salary of an executive secretary, who acts as administrator for the Commission.

Self-sufficient financially, the Commission collects fees which are deposited into the Ear-marked Revenue Fund, Real Estate Account, and disbursed in accordance with Legislative authority. Fees collected include an examination fee of \$20.00; a resident broker's license fee of \$25.00; an annual renewal of resident broker's license fee of \$25.00; a non-resident broker's license fee of \$40.00; an annual renewal of non-resident broker's license fee of \$40.00; a \$20.00 salesman's license fee; and a \$20.00 annual renewal of salesman's license.

REAL ESTATE COMMISSION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	2.40	2.40	2.50	2.50	3.00	3.00

EXPENDITURES BY PROGRAM

Administration.....	\$ 27,680	\$ 37,179	\$ 38,360	\$ 44,031	\$ 45,353	\$ 42,436
TOTAL PROGRAM EXPENDITURES.	\$ 27,680	\$ 37,179	\$ 38,360	\$ 44,031	\$ 45,353	\$ 42,436

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 8,359	\$ 11,266	\$ 11,409	\$ 13,740	\$ 16,480	\$ 17,180
Employee Benefits.....	599	806	777	1,366	1,381	1,466
Total Personal Services....	\$ 8,958	\$ 12,072	\$ 12,186	\$ 15,106	\$ 17,861	\$ 18,646
Supplies & Materials.....	\$ 4,151	\$ 4,005	\$ 9,701	\$ 6,500	\$ 6,525	\$ 6,975
Communications.....	1,463	880	781	1,200	1,500	1,500
Travel.....	4,214	5,658	4,616	7,500	5,980	6,600
Contracted Services.....	234	407	401	500	490	490
Special Fees.....	5,916	5,827	9,780	8,000	7,700	8,000
Repairs & Maintenance:						
Equipment.....	12	24	64	100	125	125
Total Operation.....	\$ 15,990	\$ 16,801	\$ 25,343	\$ 23,800	\$ 22,320	\$ 23,690
Capital:						
Equipment.....	\$ 2,732	\$ 563	\$ 831	\$ 125	\$ 172	\$ 100
Grants & Benefits.....	\$ -0-	\$ 7,743	\$ -0-	\$ 5,000	\$ 5,000	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 27,680	\$ 37,179	\$ 38,360	\$ 44,031	\$ 45,353	\$ 42,436

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Real Estate Account.....	\$ 27,680	\$ 37,179	\$ 38,360	\$ 44,031	\$ 45,353	\$ 42,436
TOTAL EXPENDITURES.....	\$ 27,680	\$ 37,179	\$ 38,360	\$ 44,031	\$ 45,353	\$ 42,436
BIENNIAL TOTAL.....	\$ 64,859		\$ 82,391		\$ 87,789	

REAL ESTATE COMMISSION

Fund & Account Balances

EARMARKED REVENUE FUND

Real Estate Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 19,573	\$ 30,205	\$ 30,410	\$ 33,035	\$ 30,504	\$ 31,151
ADD:						
Appropriation (not included in totals)...	-0-	-0-	-0-	-0-	(45,353)	(42,436)
Revenue.....	<u>44,907</u>	<u>43,997</u>	<u>48,847</u>	<u>49,000</u>	<u>51,000</u>	<u>51,000</u>
Total Funds Available	\$ <u>64,480</u>	\$ <u>74,202</u>	\$ <u>79,257</u>	\$ <u>82,035</u>	\$ <u>81,504</u>	\$ <u>82,151</u>
DEDUCT:						
Expenditures.....	\$ 27,680	\$ 37,179	\$ 38,360	\$ 44,031	\$ 45,353	\$ 42,436
Transfer Out.....	5,259	5,113	5,435	5,000	5,000	5,000
Reversion to General Fund.....	<u>1,336</u>	<u>1,500</u>	<u>2,427</u>	<u>2,500</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	\$ <u>34,275</u>	\$ <u>43,792</u>	\$ <u>46,222</u>	\$ <u>51,531</u>	\$ <u>50,353</u>	\$ <u>47,436</u>
Balance End of Fiscal Year.	<u>\$ 30,205</u>	<u>\$ 30,410</u>	<u>\$ 33,035</u>	<u>\$ 30,504</u>	<u>\$ 31,151</u>	<u>\$ 34,715</u>

SANITARIANS REGISTRATION COUNCIL

The Sanitarians Registration Council was created in 1959 and appears under Montana law in Section 69-3401 through 69-3409, R.C.M. 1947.

The purpose of the Council is to insure that the persons seeking to be registered sanitarians within Montana are properly qualified.

The Council consists of four qualified and practicing sanitarians appointed by the State Board of Health for terms of three years. A chairman and secretary-treasurer are elected from the Council's membership. Members serve without compensation but receive actual and necessary travel expenses while engaged in the business of the Council.

Self-sufficient financially, the Council collects fees which are deposited into the Earmarked Revenue Fund, Sanitarians Registration Account, and expended in accordance with Legislative appropriation. Fees collected include a \$20.00 registration fee and a \$10.00 annual renewal fee.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Employees F.T.E.	-0-	-0-	-0-	-0-	-0-	-0-

EXPENDITURES BY PROGRAM

Administration.....	\$ -0-	\$ -0-	\$ 123	\$ 200	\$ 200	\$ 200
TOTAL PROGRAM EXPENDITURES..	\$ -0-	\$ -0-	\$ 123	\$ 200	\$ 200	\$ 200

EXPENDITURES BY OBJECT

Supplies & Materials.....	\$ -0-	\$ -0-	\$ 5	\$ 50	\$ 50	\$ 50
Travel.....	-0-	-0-	118	150	150	150
Total Operation.....	\$ -0-	\$ -0-	\$ 123	\$ 200	\$ 200	\$ 200
TOTAL OBJECT EXPENDITURES..	\$ -0-	\$ -0-	\$ 123	\$ 200	\$ 200	\$ 200

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Sanitarians Registration						
Account ⁽¹⁾	\$ -0-	\$ -0-	\$ 123	\$ 200	\$ 200	\$ 200
TOTAL EXPENDITURES.....	\$ -0-	\$ -0-	\$ 123	\$ 200	\$ 200	\$ 200
BIENNIAL TOTAL.....	\$ -0-		\$ 323		\$ 400	

(1) Expenditures for the 1965 biennium appear in the Board of Health.

 SANITARIANS REGISTRATION COUNCIL

Fund & Account Balances

 EARMARKED REVENUE FUND
 Sanitarians Registration Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 729	\$ 838	\$ 929	\$ 1,071	\$ 1,141	\$ 1,211
ADD:						
Appropriation (not included in totals)...	(200)	(200)	-0-	-0-	(200)	(200)
Revenue.....	<u>270</u>	<u>175</u>	<u>265</u>	<u>270</u>	<u>270</u>	<u>270</u>
Total Funds Available	\$ <u>999</u>	\$ <u>1,013</u>	\$ <u>1,194</u>	\$ <u>1,341</u>	\$ <u>1,411</u>	\$ <u>1,481</u>
DEDUCT:						
Expenditures.....	\$ <u>161</u>	\$ <u>84</u>	\$ <u>123</u>	\$ <u>200</u>	\$ <u>200</u>	\$ <u>200</u>
Total Deductions.....	\$ <u>161</u>	\$ <u>84</u>	\$ <u>123</u>	\$ <u>200</u>	\$ <u>200</u>	\$ <u>200</u>
Balance End of Fiscal Year.	\$ <u>838</u>	\$ <u>929</u>	\$ <u>1,071</u>	\$ <u>1,141</u>	\$ <u>1,211</u>	\$ <u>1,281</u>

 BOARD OF VETERINARY MEDICAL EXAMINERS

Legislation creating the Board of Veterinary Medical Examiners was first enacted in 1913, recently amended in 1955, and appears today under Section 66-2201 through 66-2212, R.C.M. 1947.

The Board regulates the practice of veterinary medicine within Montana by insuring through examination and certification that all applicants are qualified; and through suspension and revocation of licenses and certificates that all practitioners are operating under standards set by law.

Five veterinarians who have graduated from colleges authorized by law to confer veterinary medical degrees make up the Board. The five members are appointed and serve for terms of five years. The Board annually elects from its members a president, vice president, and secretary-treasurer. Each member receives necessary travel and subsistence allowances. The secretary-treasurer receives an additional salary fixed annually by the Board, but set by law not to exceed \$500 per annum.

Self-sufficient financially, the Board collects fees which are deposited into the Earmarked Revenue Fund, Veterinary Medical Examiners Account, and expended in accordance with Legislative appropriation. Fees collected include a \$25.00 license-examination fee and a \$10.00 annual renewal of license fee.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	.08	.08	.08	.08	.08	.08

EXPENDITURES BY PROGRAM

Administration.....	\$ 1,131	\$ 1,781	\$ 992	\$ 1,600	\$ 1,600	\$ 1,600
TOTAL PROGRAM EXPENDITURES..	\$ 1,131	\$ 1,781	\$ 992	\$ 1,600	\$ 1,600	\$ 1,600

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 164	\$ 250	\$ 250	\$.250	\$ 270	\$ 270
Employee Benefits.....	-0-	-0-	-0-	-0-	22	23
Total Personal Services....	\$ 164	\$ 250	\$ 250	\$ 250	\$ 292	\$ 293
Supplies & Materials.....	\$ 166	\$ 439	\$ 328	\$ 600	\$ 400	\$ 400
Communications.....	-0-	18	-0-	-0-	-0-	-0-
Travel.....	612	1,074	412	480	480	480
Special Fees.....	189	-0-	2	270	428	427
Total Operation.....	\$ 967	\$ 1,531	\$ 742	\$ 1,350	\$ 1,308	\$ 1,307
TOTAL OBJECT EXPENDITURES..	\$ 1,131	\$ 1,781	\$ 992	\$ 1,600	\$ 1,600	\$ 1,600

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:

Veterinary Medical Examiners Account.....	\$ 1,131	\$ 1,781	\$ 992	\$ 1,600	\$ 1,600	\$ 1,600
TOTAL EXPENDITURES.....	\$ 1,131	\$ 1,781	\$ 992	\$ 1,600	\$ 1,600	\$ 1,600

BIENNIAL TOTAL.....	\$ 2,912	\$ 2,592	\$ 3,200
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BOARD OF VETERINARY MEDICAL EXAMINERS

Fund & Account Balances

EARMARKED REVENUE FUND

Veterinary Medical Examiners Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 1,664	\$ 2,076	\$ 757	\$ 1,580	\$ 1,825	\$ 2,070
ADD:						
Appropriation (not included in totals)...	(1,505)	(1,505)	(1,600)	(1,600)	(1,600)	(1,600)
Revenue.....	<u>1,543</u>	<u>462</u>	<u>1,815</u>	<u>1,845</u>	<u>1,845</u>	<u>1,845</u>
Total Funds Available	<u>\$ 3,207</u>	<u>\$ 2,538</u>	<u>\$ 2,572</u>	<u>\$ 3,425</u>	<u>\$ 3,670</u>	<u>\$ 3,915</u>
DEDUCT:						
Expenditures.....	<u>\$ 1,131</u>	<u>\$ 1,781</u>	<u>\$ 992</u>	<u>\$ 1,600</u>	<u>\$ 1,600</u>	<u>\$ 1,600</u>
Total Deductions.....	<u>\$ 1,131</u>	<u>\$ 1,781</u>	<u>\$ 992</u>	<u>\$ 1,600</u>	<u>\$ 1,600</u>	<u>\$ 1,600</u>
Balance End of Fiscal Year.	<u>\$ 2,076</u>	<u>\$ 757</u>	<u>\$ 1,580</u>	<u>\$ 1,825</u>	<u>\$ 2,070</u>	<u>\$ 2,315</u>

WATER WELL CONTRACTORS EXAMINING BOARD

The Montana Water Well Contractors License Act was adopted by the 37th Legislative Assembly in 1961. The Act appears in Section 66-2601 through 66-2614, R.C.M. 1947.

The purpose of the Act is to reduce and minimize the waste of ground water resources within this state by reasonable regulation and licensing of drillers or makers of water wells and to protect the health and general welfare by providing a means for the development of the natural resource of underground water in an orderly, sanitary, and reasonable manner. Enforcement of the Act is provided by a Water Well Contractors Examining Board, whose duty it is to examine, license, and register qualified water well drillers; to inspect water wells drilled or being drilled; and to enforce the terms of the Water Well Contractors License Act.

The Board is composed of three persons, one of which is the State Engineer, another is the Director of the Division of Environmental Sanitation of the State Board of Health, and the third is appointed as a member from the water well industry. The appointed member's term of office is three years, and he receives \$15.00 per day compensation, mileage, and per diem expenses for each day engaged in the performance of the duties of the office. The Board employs a secretary (who is also the office manager for the State Board of Plumbing Examiners) to perform the duties of the Board.

Self-sufficient financially, the Board collects fees which are deposited into the Earmarked Revenue Fund, Water Well Contractors Account, and disbursed in accordance with Legislative appropriation. Fees include a \$100.00 application for license fee, and a \$25.00 annual license renewal fee.

WATER WELL CONTRACTORS EXAMINING BOARD

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	.20	.20	.20	.20	.25	.25

EXPENDITURES BY PROGRAM

Administration.....	\$ 3,146	\$ 2,269	\$ 3,656	\$ 4,868	\$ 4,865	\$ 5,048
TOTAL PROGRAM EXPENDITURES..	\$ 3,146	\$ 2,269	\$ 3,656	\$ 4,868	\$ 4,865	\$ 5,048

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 1,160	\$ 860	\$ 760	\$ 1,200	\$ 1,350	\$ 1,350
Employee Benefits.....	62	49	43	84	131	134
Total Personal Services....	\$ 1,222	\$ 909	\$ 803	\$ 1,284	\$ 1,481	\$ 1,484
Supplies & Materials.....	\$ 250	\$ 125	\$ 130	\$ 310	\$ 150	\$ 150
Communications.....	68	56	24	25	40	40
Travel.....	1,343	914	850	1,209	1,334	1,334
Contracted Services.....	17	162	1,804	1,800	1,800	1,800
Special Fees.....	246	45	45	240	60	240
Total Operation.....	\$ 1,924	\$ 1,302	\$ 2,853	\$ 3,584	\$ 3,384	\$ 3,564
Capital:						
Equipment.....	\$ -0-	\$ 58	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$ 3,146	\$ 2,269	\$ 3,656	\$ 4,868	\$ 4,865	\$ 5,048

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

Earmarked Revenue Fund:						
Water Well Contractors						
Account.....	\$ 3,146	\$ 2,269	\$ 3,656	\$ 4,868	\$ 4,865	\$ 5,048
TOTAL EXPENDITURES.....	\$ 3,146	\$ 2,269	\$ 3,656	\$ 4,868	\$ 4,865	\$ 5,048
BIENNIAL TOTAL.....	\$ 5,415		\$ 8,524		\$ 9,913	

WATER WELL CONTRACTORS EXAMINING BOARD

Fund & Account Balances

EARMARKED REVENUE FUND

Water Well Contractors Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 13,739	\$ 13,225	\$ 5,679	\$ 6,776	\$ 6,553	\$ 6,433
ADD:						
Appropriation (not included in totals)...	(4,605)	(3,775)	(4,988)	(3,068) ⁽¹⁾	(4,865)	(5,048)
Revenue.....	<u>3,832</u>	<u>3,923</u>	<u>4,753</u>	<u>4,645</u>	<u>4,745</u>	<u>4,820</u>
Total Funds Available	<u>\$ 17,571</u>	<u>\$ 17,148</u>	<u>\$ 10,432</u>	<u>\$ 11,421</u>	<u>\$ 11,298</u>	<u>\$ 11,253</u>
DEDUCT:						
Expenditures.....	\$ 3,146	\$ 2,269	\$ 3,656	\$ 4,868	\$ 4,865	\$ 5,048
Transfer Out.....	1,200	1,200	-0-	-0-	-0-	-0-
Investments.....	<u>-0-</u>	<u>8,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 4,346</u>	<u>\$ 11,469</u>	<u>\$ 3,656</u>	<u>\$ 4,868</u>	<u>\$ 4,865</u>	<u>\$ 5,048</u>
Balance End of Fiscal Year.	<u>\$ 13,225</u>	<u>\$ 5,679</u>	<u>\$ 6,776</u>	<u>\$ 6,553</u>	<u>\$ 6,433</u>	<u>\$ 6,205</u>

(1) A budget amendment of \$1,800 will be needed for the continued operation of this Board. The Water Well Contractors Examining Board operates in conjunction with the Plumbers Examining Board, for which the former is charged \$150 per month for rent, secretary, etc. In the 1967 Biennial Budget, this transaction was proposed as a transfer of funds and therefore, it did not require an appropriation. It was later decided to handle the transaction as an expenditure item; hence, the need for an appropriation or, as in this case, a budget amendment.





AGENCY	MONTANA STATUTORY AUTHORITY	PAGE
Public Institutions, Department of.....	80-1201, R.C.M. 1947.....	252
Center for the Aged.....	38-1101, R.C.M. 1947.....	254
Children's Center.....	10-101, R.C.M. 1947.....	256
Hospital, State.....	38-101, R.C.M. 1947.....	260
Industrial School, State.....	80-801, R.C.M. 1947.....	264
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SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	1,425.30	1,440.00	1,549.70	1,601.70	1,687.50	1,785.70

EXPENDITURES BY INSTITUTION

Public Institutions,						
Department of.....	\$ 63,766	\$ 76,231	\$ 108,029	\$ 128,729	\$ 247,832	\$ 231,939
Aged, Center for the.	176,765	186,486	192,012	213,453	241,310	256,467
Children's Center....	405,395	413,317	487,336	516,727	606,754	621,407
Hospital, State.....	3,657,605	3,854,711	4,023,529	4,524,284	4,961,267	5,106,295
Industrial School, State	551,990	589,340	684,205	765,929	819,602	884,572
Prison, State.....	1,486,785	1,525,686	1,765,119	1,842,921	1,880,079	1,966,127
Pulmonary Disease						
Hospital.....	1,215,931	1,174,435	1,170,237	1,304,138	1,350,892	1,393,181
Swan River Youth Camp	-0-	-0-	-0-	-0-	130,000	190,514
Training School &						
Hospital.....	1,591,285	1,359,244	1,712,793	1,789,537	2,353,291	2,786,955
Veterans' Home.....	146,237	126,662	148,390	154,940	202,588	204,460
Vocational School						
for Girls.....	215,015	237,938	278,942	318,301	351,538	362,785
TOTAL INSTITUTION						
EXPENDITURES.....	\$ 9,510,774	\$ 9,544,050	\$10,570,592	\$11,558,959	\$13,145,153	\$14,004,702

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 5,747,601	\$ 5,981,422	\$ 6,711,476	\$ 7,437,902	\$ 8,689,208	\$ 9,424,411
Employee Benefits....	470,366	521,425	616,007	691,991	839,960	926,580
Total Personal Services.	\$ 6,217,967	\$ 6,502,847	\$ 7,327,483	\$ 8,129,893	\$ 9,529,168	\$10,350,991
Supplies & Materials.	\$ 1,847,662	\$ 1,969,712	\$ 1,998,456	\$ 2,142,731	\$ 2,193,362	\$ 2,276,214
Communications.....	64,117	69,638	74,650	80,494	82,930	84,570
Utilities.....	348,915	368,101	356,148	365,999	375,900	382,600
Travel.....	48,715	41,369	46,814	57,336	66,370	67,204
Contracted Services..	64,435	106,362	128,446	185,564	179,574	179,069
Special Fees.....	159,322	124,146	135,598	152,004	196,531	187,699
Repairs & Maintenance:						
Equipment.....	69,638	63,674	96,372	94,280	92,475	91,650
Land.....	5,545	4,509	5,827	10,425	9,250	8,350
Buildings.....	66,212	44,550	65,136	66,902	97,874	100,278
Total Operation.....	\$ 2,674,561	\$ 2,792,061	\$ 2,907,447	\$ 3,155,735	\$ 3,294,266	\$ 3,377,634
Capital:						
Equipment.....	\$ 157,029	\$ 118,572	\$ 205,475	\$ 216,500	\$ 316,214	\$ 271,197
Livestock.....	2,445	3,382	1,997	3,270	3,575	4,135
Land.....	9,799	13,092	1,583	1,000	-0-	-0-
Buildings.....	447,550	109,519	123,069	40,718	1,930	745
Total Capital.....	\$ 616,823	\$ 244,565	\$ 332,124	\$ 261,488	\$ 321,719	\$ 276,077
Grants & Benefits....	\$ 1,423	\$ 4,577	\$ 3,538	\$ 11,843	\$ -0-	\$ -0-
TOTAL OBJECT						
EXPENDITURES.....	\$ 9,510,774	\$ 9,544,050	\$10,570,592	\$11,558,959	\$13,145,153	\$14,004,702

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund.....	\$ 9,001,790	\$ 8,968,287	\$ 9,760,521	\$10,553,518	\$12,318,332	\$13,286,285
Earmarked Revenue Fund	103,184	93,506	217,299	228,701	235,000	235,000
Federal & Private						
Revenue Fund.....	159,844	188,240	341,491	508,873	398,077	403,655
Grant Clearance Fund	30,055	84,318	9,261	-0-	-0-	-0-
Bond Proceeds & In-						
surance Clearance Fund	6,412	1,269	33,412	36	-0-	-0-
Agency Fund.....	3,644	4,257	16,288	15,843	-0-	-0-
Recreation Hall &						
Canteen Income.....	60,200	60,000	69,000	66,754	68,744	69,762
Inventory Adjustment.	145,645	144,173	123,320	185,234	125,000	10,000
<u>TOTAL EXPENDITURES...</u>	<u>\$ 9,510,774</u>	<u>\$ 9,544,050</u>	<u>\$10,570,592</u>	<u>\$11,558,959</u>	<u>\$13,145,153</u>	<u>\$14,004,702</u>

DEPARTMENT OF PUBLIC INSTITUTIONS

The Department of Public Institutions was created in Chapter 266 of the 1963 Laws of Montana. The duties of this agency are general supervision and jurisdiction over the officers, employees, monies, properties, lands, and buildings of the ten public institutions. The major purpose of this agency is to "coordinate and apply the principles of modern institutional administration to the public institutions of the State".

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	6.00	7.00	11.50	12.70	18.50	18.50

EXPENDITURES BY PROGRAM

Administration.....	\$ 48,794	\$ 52,432	\$ 69,501	\$ 84,065	\$118,928	\$106,507
Fee Collection.....	9,814	19,927	21,237	25,323	39,940	39,210
Aftercare.....	-0-	-0-	12,269	13,731	83,319	80,577
Board.....	5,158	3,872	5,022	5,610	5,645	5,645
TOTAL PROGRAM EXPENDITURES.	\$ 63,766	\$ 76,231	\$108,029	\$128,729	\$247,832	\$231,939

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 37,384	\$ 59,128	\$ 79,546	\$ 92,371	\$136,883	\$142,250
Employee Benefits.....	2,041	3,527	4,547	7,390	11,634	12,303
Total Personal Services....	\$ 39,425	\$ 62,655	\$ 84,093	\$ 99,761	\$148,517	\$154,553
Supplies & Materials.....	\$ 2,447	\$ 2,040	\$ 3,561	\$ 4,775	\$ 7,770	\$ 7,125
Communications.....	1,507	2,249	3,696	4,260	5,880	6,320
Travel.....	10,118	5,560	9,040	10,520	23,257	23,257
Contracted Services.....	1,120	497	2,193	3,730	18,834	18,384
Special Fees.....	1,692	2,037	3,638	5,125	35,200	20,000
Repairs & Maintenance:						
Equipment.....	16	84	66	200	375	500
Total Operation.....	\$ 16,900	\$ 12,467	\$ 22,194	\$ 28,610	\$ 91,316	\$ 75,586

Capital:

Equipment.....	\$ 7,441	\$ 1,109	\$ 1,742	\$ 358	\$ 7,999	\$ 1,800
TOTAL OBJECT EXPENDITURES..	\$ 63,766	\$ 76,231	\$108,029	\$128,729	\$247,832	\$231,939

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 63,766	\$ 76,231	\$108,029	\$128,729	\$247,832	\$231,939
TOTAL EXPENDITURES.....	\$ 63,766	\$ 76,231	\$108,029	\$128,729	\$247,832	\$231,939

BIENNIAL TOTAL.....	\$139,997		\$236,758		\$479,771	
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DEPARTMENT OF PUBLIC INSTITUTIONS

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 6,234	\$ -0-	\$ 9,221	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>70,000</u>	<u>70,000</u>	<u>117,250</u>	<u>124,500</u>	<u>247,832</u>	<u>231,939</u>
Total Funds Available	<u>\$ 70,000</u>	<u>\$ 76,234</u>	<u>\$117,250</u>	<u>\$133,721</u>	<u>\$247,832</u>	<u>\$231,939</u>
DEDUCT:						
Expenditures.....	\$ 63,766	\$ 76,231	\$108,029	\$128,729	\$247,832	\$231,939
Reversion.....	<u>-0-</u>	<u>3</u>	<u>-0-</u>	<u>4,992</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 63,766</u>	<u>\$ 76,234</u>	<u>\$108,029</u>	<u>\$133,721</u>	<u>\$247,832</u>	<u>\$231,939</u>
Balance End of Fiscal Year.	<u>\$ 6,234</u>	<u>\$ -0-</u>	<u>\$ 9,221</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

CENTER FOR THE AGED

The Center for the Aged, located at Lewistown, was established in 1949. This institution provides care and treatment for senile men and women over 60 years of age and upon the recommendation of medical examiners at the State Hospital at Warm Springs, Montana. The statutory authority for this institution is shown in Title 38, Chapter 11, R.C.M. 1947.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	25.30	25.00	26.60	27.70	28.60	28.60

EXPENDITURES BY PROGRAM

Administration.....	\$ 14,566	\$ 22,139	\$ 24,784	\$ 27,980	\$ 31,583	\$ 33,504
Care & Custody.....	121,677	120,403	125,530	137,263	154,370	161,723
General Services & Physical Plant.....	40,522	43,944	41,698	48,210	55,357	61,240
TOTAL PROGRAM EXPENDITURES.	\$176,765	\$186,486	\$192,012	\$213,453	\$241,310	\$256,467

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 87,752	\$ 96,660	\$103,894	\$115,361	\$131,024	\$137,533
Employee Benefits.....	6,883	8,451	8,776	10,379	12,336	13,159
Total Personal Services....	\$ 94,635	\$105,111	\$112,670	\$125,740	\$143,360	\$150,692
Supplies & Materials.....	\$ 49,950	\$ 51,784	\$ 52,195	\$ 54,005	\$ 57,500	\$ 61,000
Communications.....	257	283	256	600	350	400
Utilities.....	11,540	12,567	12,801	13,700	15,000	15,000
Travel.....	54	759	629	875	850	900
Contracted Services.....	7,134	6,696	6,237	10,125	12,375	12,375
Special Fees.....	3	-0-	-0-	50	100	100
Repairs & Maintenance:						
Equipment.....	200	1,426	832	1,050	1,100	1,300
Land.....	-0-	-0-	-0-	500	500	-0-
Buildings.....	539	-0-	3,053	1,000	5,100	10,000
Total Operation.....	\$ 69,677	\$ 73,515	\$ 76,003	\$ 81,905	\$ 92,875	\$101,075
Capital:						
Equipment.....	\$ 12,453	\$ 1,861	\$ 3,339	\$ 4,958	\$ 3,725	\$ 4,700
Buildings.....	-0-	5,999	-0-	850	1,350	-0-
Total Capital.....	\$ 12,453	\$ 7,860	\$ 3,339	\$ 5,808	\$ 5,075	\$ 4,700
TOTAL OBJECT EXPENDITURES..	\$176,765	\$186,486	\$192,012	\$213,453	\$241,310	\$256,467

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$176,765	\$186,486	\$192,012	\$213,453	\$241,310	\$256,467
TOTAL EXPENDITURES.....	\$176,765	\$186,486	\$192,012	\$213,453	\$241,310	\$256,467
BIENNIAL TOTAL.....	\$363,251		\$405,465		\$497,777	

CENTER FOR THE AGED

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 16,612	\$ 8,638	\$ 346	\$ 7,688	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>169,300</u>	<u>178,225</u>	<u>199,700</u>	<u>205,765</u>	<u>241,310</u>	<u>256,467</u>
Total Funds Available	<u>\$185,912</u>	<u>\$186,863</u>	<u>\$200,046</u>	<u>\$213,453</u>	<u>\$241,310</u>	<u>\$256,467</u>
DEDUCT:						
Expenditures.....	<u>\$176,765</u>	<u>\$186,486</u>	<u>\$192,012</u>	<u>\$213,453</u>	<u>\$241,310</u>	<u>\$256,467</u>
Reversion.....	<u>509</u>	<u>31</u>	<u>346</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$177,274</u>	<u>\$186,517</u>	<u>\$192,358</u>	<u>\$213,453</u>	<u>\$241,310</u>	<u>\$256,467</u>
Balance End of Fiscal Year.	<u>\$ 8,638</u>	<u>\$ 346</u>	<u>\$ 7,688</u>	<u>\$ -0-</u>	<u>-0-</u>	<u>-0-</u>

CHILDREN'S CENTER

The Children's Center, established in 1893, was originally known as the Montana Orphans' Home. The statutory authority for the Children's Center is shown in Title 10, Chapter 1, R.C.M. 1947. Children are admitted to this home through the District Courts of Montana. The ages of children admitted are through sixteen years. Children over sixteen years of age may be released to their own community upon the consent of the Department of Institutions.

The purpose of this institution is to provide educational and training facilities for children. Those children who satisfactorily complete a course of study may attend any unit of the Montana University System for a period of four years, without cost to the student.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	57.60	58.30	61.70	62.60	68.50	68.50

EXPENDITURES BY PROGRAM

Administration.....	\$ 29,993	\$ 30,191	\$ 35,696	\$ 35,473	\$ 40,094	\$ 41,667
Care & Custody.....	230,625	237,431	276,148	298,510	352,702	368,015
General Services & Physical Plant.....	104,128	102,044	118,487	114,052	135,441	129,565
Education & Rehabilitation.	40,649	43,651	57,005	68,692	78,517	82,160
TOTAL PROGRAM EXPENDITURES.	\$405,395	\$413,317	\$487,336	\$516,727	\$606,754	\$621,407

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$212,709	\$222,774	\$251,281	\$261,559	\$340,261	\$356,175
Employee Benefits.....	17,609	19,096	22,344	28,201	32,133	34,190
Total Personal Services....	\$230,318	\$241,870	\$273,625	\$289,760	\$372,394	\$390,365
Supplies & Materials.....	\$101,411	\$101,934	\$116,870	\$114,854	\$122,000	\$127,500
Communications.....	3,377	3,640	3,193	4,450	4,500	4,500
Utilities.....	25,932	29,629	24,143	29,000	28,300	29,000
Travel.....	429	645	848	1,000	1,000	1,000
Contracted Services.....	8,984	16,579	28,099	36,590	31,700	31,775
Special Fees.....	15,924	7,511	3,320	5,075	9,200	9,400
Repairs & Maintenance:						
Equipment.....	2,256	1,841	8,447	2,950	4,450	4,450
Land.....	1,411	1,200	3,830	5,795	3,000	2,850
Buildings.....	9,963	3,970	5,578	4,350	9,910	7,500
Total Operation.....	\$169,687	\$166,949	\$194,328	\$204,064	\$214,060	\$217,975
Capital:						
Equipment.....	\$ 5,390	\$ 4,498	\$ 17,387	\$ 11,060	\$ 20,300	\$ 13,067
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 1,996	\$ 11,843	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$405,395	\$413,317	\$487,336	\$516,727	\$606,754	\$621,407

CHILDREN'S CENTER

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
General Fund.....	\$404,885	\$410,354	\$475,964	\$502,163	\$603,254◀	\$617,907◀
Federal & Private						
Revenue Fund:						
Children's Center Account	-0-	-0-	-0-	2,000	3,500◀	3,500◀
Children's Center Interest						
& Income Account.....	-0-	-0-	192	721	-0-	-0-
Children's Center Sewage						
Lagoon Account.....	-0-	10	2,669	-0-	-0-	-0-
Interdenominational						
Chapel Account.....	510	483	7	-0-	-0-	-0-
Agency Fund:						
Emma Scott Bequest Account	-0-	2,470	8,504	11,843	-0-	-0-
TOTAL EXPENDITURES.....	\$405,395	\$413,317	\$487,336	\$516,727	\$606,754	\$621,407

BIENNIAL TOTAL.....	<u>\$818,712</u>	<u>\$1,004,063</u>	<u>\$1,228,161</u>
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Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 3,591	\$ 5,118	\$ 3,940	\$ 10,976	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>406,459</u>	<u>409,202</u>	<u>483,000</u>	<u>491,187</u>	<u>603,254</u>	<u>617,907</u>
Total Funds Available	<u>\$410,050</u>	<u>\$414,320</u>	<u>\$486,940</u>	<u>\$502,163</u>	<u>\$603,254</u>	<u>\$617,907</u>
DEDUCT:						
Expenditures.....	<u>404,885</u>	<u>410,354</u>	<u>475,964</u>	<u>502,163</u>	<u>603,254</u>	<u>617,907</u>
Reversion.....	<u>47</u>	<u>26</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$404,932</u>	<u>\$410,380</u>	<u>\$475,964</u>	<u>\$502,163</u>	<u>\$603,254</u>	<u>\$617,907</u>
Balance End of Fiscal Year.	<u>\$ 5,118</u>	<u>\$ 3,940</u>	<u>\$ 10,976</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

CHILDREN'S CENTER

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Children's Center Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 2,865	\$ 4,365	\$ 4,365
ADD:						
Appropriation (not in- cluded in totals).....	-0-	-0-	-0-	-0-	(3,500)	(3,500)
Revenue.....	-0-	-0-	2,865	3,500	3,500	3,500
Total Funds Available	\$ -0-	\$ -0-	\$ 2,865	\$ 6,365	\$ 7,865	\$ 7,865
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ -0-	\$ 2,000	\$ 3,500	\$ 3,500
Total Deductions.....	\$ -0-	\$ -0-	\$ -0-	\$ 2,000	\$ 3,500	\$ 3,500
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 2,865	\$ 4,365	\$ 4,365	\$ 4,365

FEDERAL & PRIVATE REVENUE FUND
Children's Center Interest & Income Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 50	\$ 254	\$ 521	\$ -0-	\$ -0-
ADD:						
Revenue.....	50	-0-	459	200	-0-	-0-
Transfer In.....	-0-	254	-0-	-0-	-0-	-0-
Total Funds Available	\$ 50	\$ 304	\$ 713	\$ 721	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 192	\$ 721	\$ -0-	\$ -0-
Transfer Out.....	-0-	50	-0-	-0-	-0-	-0-
Total Deductions.....	\$ -0-	\$ 50	\$ 192	\$ 721	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 50	\$ 254	\$ 521	\$ -0-	\$ -0-	\$ -0-

CHILDREN'S CENTER

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Children's Center Sewage Lagoon Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 3,090	\$ 3,090	\$ 3,080	\$ 411	\$ 411	\$ 411
Total Funds Available	\$ 3,090	\$ 3,090	\$ 3,080	\$ 411	\$ 411	\$ 411
DEDUCT:						
Expenditures.....	\$ -0-	\$ 10	\$ 2,669	\$ -0-	\$ -0-	\$ -0-
Total Deductions.....	\$ -0-	\$ 10	\$ 2,669	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 3,090	\$ 3,080	\$ 411	\$ 411	\$ 411	\$ 411

FEDERAL & PRIVATE REVENUE FUND
Interdenominational Chapel Account

Balance Beginning of Fiscal Year.....	\$ 1,000	\$ 490	\$ 7	\$ -0-	\$ -0-	\$ -0-
Total Funds Available	\$ 1,000	\$ 490	\$ 7	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 510	\$ 483	\$ 7	\$ -0-	\$ -0-	\$ -0-
Total Deductions.....	\$ 510	\$ 483	\$ 7	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 490	\$ 7	\$ -0-	\$ -0-	\$ -0-	\$ -0-

AGENCY FUND
Emma Scott Bequest Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 14,300	\$ 11,843	\$ -0-	\$ -0-
ADD:						
Revenue.....	-0-	16,770	6,047	-0-	-0-	-0-
Total Funds Available	\$ -0-	\$ 16,770	\$ 20,347	\$ 11,843	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ -0-	\$ 2,470	\$ 8,504	\$ 11,843	\$ -0-	\$ -0-
Total Deductions.....	\$ -0-	\$ 2,470	\$ 8,504	\$ 11,843	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ -0-	\$ 14,300	\$ 11,843	\$ -0-	\$ -0-	\$ -0-

STATE HOSPITAL

The Montana State Hospital, located at Warm Springs, began as a private institution in 1877. It was purchased by the State of Montana in 1912. The statutory authority for this institution is shown in Title 38, Chapter 1, R.C.M. 1947. This institution provides treatment and custodial care for mentally ill residents of the State of Montana who are committed to the State Hospital by the District Courts. The commitment may be voluntary or involuntary; however, it must be certified by a physician and approved by a District Court. The State Hospital may, upon examination, refer patients to either the Center for the Aged or the State Training School and Hospital. The State Hospital also provides care and treatment for persons afflicted with alcoholism. Commitment of alcoholics is made through the District Court of the district in which the person resides.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	579.90	579.30	605.40	631.60	651.80	660.80

EXPENDITURES BY PROGRAM

Administration.....	\$ 187,411	\$ 198,164	\$ 203,734	\$ 225,736	\$ 240,025	\$ 248,393
Care & Custody.....	2,707,122	2,797,522	2,927,468	3,326,717	3,629,825	3,845,507
General Services &						
Physical Plant.....	383,865	397,198	400,359	412,856	453,806	458,418
Farm & Ranch.....	80,248	95,230	87,470	77,450	93,361	-0-
Mental Hygiene.....	208,556	206,414	240,085	293,715	350,846	358,875
Recreation Hall & Canteen.	60,349	65,039	72,944	62,810	68,744	69,762
Intensive Treatment...	-0-	10,826	63,131	100,000	99,660	100,340
In-Service Training...	-0-	19,096	26,738	25,000	25,000	25,000
Mental Health Planning	25,395	65,222	1,600	-0-	-0-	-0-
Field Service Project.	4,659	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM						
EXPENDITURES.....	\$3,657,605	\$3,854,711	\$4,023,529	\$4,524,284	\$4,961,267	\$5,106,295

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$2,361,014	\$2,476,006	\$2,667,495	\$3,068,327	\$3,437,308	\$3,603,970
Employee Benefits.....	170,088	216,128	259,077	285,478	325,850	344,322
Total Personal Services	\$2,531,102	\$2,692,134	\$2,926,572	\$3,353,805	\$3,763,158	\$3,948,292
Supplies & Materials..	\$ 864,411	\$ 877,090	\$ 859,826	\$ 918,532	\$ 916,950	\$ 900,600
Communications.....	25,035	27,079	25,458	28,884	28,100	28,100
Utilities.....	97,690	103,935	100,851	100,149	100,000	100,000
Travel.....	21,565	23,030	18,027	18,640	21,986	21,038
Contracted Services...	13,286	28,814	31,854	55,449	46,763	44,115
Special Fees.....	33,919	14,932	3,138	2,630	8,400	6,500
Repairs & Maintenance:						
Equipment.....	12,107	8,813	11,482	17,430	14,550	12,750
Buildings.....	10,957	9,204	11,149	16,127	12,500	12,500
Total Operation.....	\$1,078,970	\$1,092,897	\$1,061,785	\$1,157,841	\$1,149,249	\$1,125,603

STATE HOSPITAL

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY OBJECT</u>						
(Continued)						
Capital:						
Equipment.....	\$ 38,479	\$ 58,713	\$ 35,172	\$ 5,638	\$ 48,860	\$ 32,400
Land.....	-0-	800	-0-	-0-	-0-	-0-
Buildings.....	9,054	10,167	-0-	7,000	-0-	-0-
Total Capital.....	\$ 47,533	\$ 69,680	\$ 35,172	\$ 12,638	\$ 48,860	\$ 32,400

TOTAL OBJECT

EXPENDITURES.....	\$3,657,605	\$3,854,711	\$4,023,529	\$4,524,284	\$4,961,267	\$5,106,295
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EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$3,334,712	\$3,489,530	\$3,670,703	\$4,082,296	\$4,577,523	\$4,836,533
Earmarked Revenue Fund:						
Hospital Building						
Account.....	385	-0-	-0-	-0-	-0-	-0-
Federal & Private						
Revenue Fund:						
Mental Hygiene Account	66,816	77,240	151,245	190,000	190,000	190,000
Federal & Private Grant						
Clearance Account:						
Mental Health						
Study Account.....	30,055	84,318	9,261	-0-	-0-	-0-
Revolving Fund:						
Recreation Hall &						
Canteen Income Account	60,200	60,000	69,000	66,754	68,744	69,762
Inventory Adjustment..	165,437	143,623	123,320	185,234	125,000	10,000
TOTAL EXPENDITURES....	\$3,657,605	\$3,854,711	\$4,023,529	\$4,524,284	\$4,961,267	\$5,106,295
BIENNIAL TOTAL.....	<u>\$7,512,316</u>		<u>\$8,547,813</u>		<u>\$10,067,562</u>	

(1) The dairy at the State Hospital will be phased out in fiscal year 1968. This will correspond with the completion of the new dairy at the State Prison. Revenue formerly provided by the dairy from other institutions is also reduced in line with the deletion of this program.

STATE HOSPITAL

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 16,614	\$ 75,934	\$ 18,839	\$ 180,570	\$ -0-	\$ -0-
ADD:						
Appropriation.....	3,394,361	3,637,705	3,833,600	3,901,990	4,577,523	4,836,533
Total Funds						
Available.....	\$3,410,975	\$3,713,639	\$3,852,439	\$4,082,560	\$4,577,523	\$4,836,533
DEDUCT:						
Expenditures.....	\$3,334,712	\$3,489,530	\$3,670,703	\$4,082,296	\$4,577,523	\$4,836,533
Reversion.....	329	5,437	1,166	264	-0-	-0-
Capital Construc- tion Projects....	-0-	199,833	-0-	-0-	-0-	-0-
Total Deductions	\$3,335,041	\$3,694,800	\$3,671,869	\$4,082,560	\$4,577,523	\$4,836,533
Balance End of Fiscal Year.....	\$ 75,934	\$ 18,839	\$ 180,570	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND
Hospital Building Account

Balance Beginning of Fiscal Year.....	\$ 385	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Funds						
Available.....	\$ 385	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 385	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Deductions	\$ 385	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

STATE HOSPITAL

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Mental Hygiene Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 183	\$ -0-	\$ 39,174	\$ 30,209	\$ -0-	\$ -0-
ADD:						
Appropriation (not in- cluded in totals).....	(66,816)	(108,081)	(190,000)	(190,000)	(190,000)	(190,000)
Revenue.....	<u>71,292</u>	<u>116,414</u>	<u>142,280</u>	<u>159,791</u>	<u>190,000</u>	<u>190,000</u>
Total Funds Available	<u>\$ 71,475</u>	<u>\$ 116,414</u>	<u>\$ 181,454</u>	<u>\$ 190,000</u>	<u>\$ 190,000</u>	<u>\$ 190,000</u>
DEDUCT:						
Expenditures.....	\$ 66,816	\$ 77,240	\$ 151,245	\$ 190,000	\$ 190,000	\$ 190,000
Transfer Out.....	<u>4,659</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 71,475</u>	<u>\$ 77,240</u>	<u>\$ 141,245</u>	<u>\$ 190,000</u>	<u>\$ 190,000</u>	<u>\$ 190,000</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ 39,174</u>	<u>\$ 30,209</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FEDERAL & PRIVATE GRANT CLEARANCE FUND
Mental Health Study Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 24,604	\$ 9,261	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	50,000	68,975	-0-	-0-	-0-	-0-
Transfer In.....	<u>4,659</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	<u>\$ 54,659</u>	<u>\$ 93,579</u>	<u>\$ 9,261</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
DEDUCT:						
Expenditures.....	\$ 30,055	\$ 84,318	\$ 9,261	\$ -0-	\$ -0-	\$ -0-
Total Deductions.....	<u>\$ 30,055</u>	<u>\$ 84,318</u>	<u>\$ 9,261</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Balance End of Fiscal Year.	<u>\$ 24,604</u>	<u>\$ 9,261</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

STATE INDUSTRIAL SCHOOL

The State Industrial School, located at Miles City, was originally established in 1893 as a reform school for both boys and girls. Under present law, girls are sent to the Vocational School in Helena. The statutory authority for the Industrial School is shown in Title 80, Chapter 8, R.C.M. 1947. Commitments to this institution are through the District Courts of Montana. The age of boys committed is from ten to eighteen years of age, and custody is retained through the twenty-first birthday. Those boys who satisfactorily complete a course of study may attend any unit of the Montana University System for a period of four years, without cost to the student.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Employees F.T.E.	88.10	91.10	82.80	94.00	103.50	109.50

EXPENDITURES BY PROGRAM

Administration.....	\$ 44,247	\$ 44,529	\$ 49,204	\$ 68,028	\$ 70,854	\$ 74,789
Care & Custody.....	238,310	250,989	274,256	328,265	389,988	422,009
General Services & Physical Plant.....	119,479	129,547	179,370	162,189	126,821	128,152
Education & Rehabilitation.	85,051	91,209	115,581	132,327	166,107	190,739
Farm & Ranch.....	64,903	73,066	65,794	75,120	65,832	68,883
TOTAL PROGRAM EXPENDITURES.	\$551,990	\$589,340	\$684,205	\$765,929	\$819,602	\$884,572

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$317,687	\$361,204	\$400,352	\$452,901	\$561,227	\$614,384
Employee Benefits.....	29,173	31,749	34,850	41,562	57,721	64,258
Total Personal Services....	\$346,860	\$392,953	\$435,202	\$494,463	\$618,948	\$678,642
Supplies & Materials.....	\$106,245	\$100,796	\$ 94,831	\$121,855	\$106,350	\$111,950
Communications.....	5,931	6,322	6,236	7,000	7,000	7,000
Utilities.....	33,155	27,706	31,210	31,100	33,100	33,100
Travel.....	3,152	2,544	3,558	5,250	3,700	3,700
Contracted Services.....	3,886	11,706	11,818	14,825	14,095	14,270
Special Fees.....	14,340	2,192	12,996	19,395	18,375	18,375
Repairs & Maintenance:						
Equipment.....	2,094	3,120	4,102	4,650	2,000	2,000
Land.....	22	59	-0-	-0-	1,250	1,000
Buildings.....	292	79	23	3,500	689	975
Total Operation.....	\$169,117	\$154,524	\$164,774	\$207,575	\$186,559	\$192,370
Capital:						
Equipment.....	\$ 23,658	\$ 20,682	\$ 20,985	\$ 29,223	\$ 12,775	\$ 12,075
Livestock.....	603	1,810	200	800	740	740
Land.....	5,540	6,766	1,144	1,000	-0-	-0-
Buildings.....	6,212	12,605	61,900	32,868	580	745
Total Capital.....	\$ 36,013	\$ 41,863	\$ 84,229	\$ 63,891	\$ 14,095	\$ 13,560
TOTAL OBJECT EXPENDITURES..	\$551,990	\$589,340	\$684,205	\$765,929	\$819,602	\$884,572

STATE INDUSTRIAL SCHOOL

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund.....	\$529,124	\$560,472	\$658,632	\$728,208	\$794,602	\$859,572
Federal & Private						
Revenue Fund:						
Industrial School Interest						
& Income Account.....	28,910	28,868	25,564	30,952	25,000	25,000
Industrial School Voca-						
tional Training Account..	-0-	-0-	-0-	6,733	-0-	-0-
Bond Proceeds & Insurance						
Clearance Fund:						
Industrial School Fire						
Loss Account.....	384	-0-	9	36	-0-	-0-
Inventory Adjustment.....	(6,428)	-0-	-0-	-0-	-0-	-0-
<u>TOTAL EXPENDITURES.....</u>	<u>\$551,990</u>	<u>\$589,340</u>	<u>\$684,205</u>	<u>\$765,929</u>	<u>\$819,602</u>	<u>\$884,572</u>

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of						
Fiscal Year.....	\$ 4,010	\$ 77,843	\$ 84,506	\$ 53,674	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>603,000</u>	<u>567,500</u>	<u>627,893</u>	<u>674,534</u>	<u>794,602</u>	<u>859,572</u>
Total Funds Available	<u>\$607,010</u>	<u>\$645,343</u>	<u>\$712,399</u>	<u>\$728,208</u>	<u>\$794,602</u>	<u>\$859,572</u>
DEDUCT:						
Expenditures.....	\$529,124	\$560,472	\$658,632	\$728,208	\$794,602	\$859,572
Reversion.....	43	365	93	-0-	-0-	-0-
Total Deductions.....	<u>\$529,167</u>	<u>\$560,837</u>	<u>\$658,725</u>	<u>\$728,208</u>	<u>\$794,602</u>	<u>\$859,572</u>
Balance End of Fiscal Year.	<u>\$ 77,843</u>	<u>\$ 84,506</u>	<u>\$ 53,674</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

STATE INDUSTRIAL SCHOOL

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND

Industrial School Interest & Income Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 7,294	\$ 7,456	\$ 8,931	\$ 11,543	\$ 5,591	\$ 5,591
ADD:						
Revenue.....	<u>29,072</u>	<u>30,343</u>	<u>28,176</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total Funds Available	<u>\$ 36,366</u>	<u>\$ 37,799</u>	<u>\$ 37,107</u>	<u>\$ 36,543</u>	<u>\$ 30,591</u>	<u>\$ 30,591</u>
DEDUCT:						
Expenditures.....	<u>\$ 28,910</u>	<u>\$ 28,868</u>	<u>\$ 25,564</u>	<u>\$ 30,952</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Total Deductions.....	<u>\$ 28,910</u>	<u>\$ 28,868</u>	<u>\$ 25,564</u>	<u>\$ 30,952</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Balance End of Fiscal Year.	<u>\$ 7,456</u>	<u>\$ 8,931</u>	<u>\$ 11,543</u>	<u>\$ 5,591</u>	<u>\$ 5,591</u>	<u>\$ 5,591</u>

FEDERAL & PRIVATE REVENUE FUND

Industrial School Vocational Training Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>6,733</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 6,733</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
DEDUCT:						
Expenditures.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 6,733</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Total Deductions.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 6,733</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

BOND PROCEEDS & INSURANCE CLEARANCE FUND

Industrial School Fire Loss Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 15	\$ 45	\$ 36	\$ -0-	\$ -0-
ADD:						
Revenue.....	<u>399</u>	<u>30</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	<u>\$ 399</u>	<u>\$ 45</u>	<u>\$ 45</u>	<u>\$ 36</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
DEDUCT:						
Expenditures.....	<u>\$ 384</u>	<u>\$ -0-</u>	<u>\$ 9</u>	<u>\$ 36</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Total Deductions.....	<u>\$ 384</u>	<u>\$ -0-</u>	<u>\$ 9</u>	<u>\$ 36</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Balance End of Fiscal Year.	<u>\$ 15</u>	<u>\$ 45</u>	<u>\$ 36</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

STATE PRISON

The State Prison has been in existence since territorial days. The statutory authority for this institution is shown in Title 80, Chapter 7, R.C.M. 1947. This facility is located at Deer Lodge, Montana.

The Prison carries out work and educational programs on behalf of the inmates. A school is provided for those inmates who desire to complete the necessary requirements for a high school diploma. Training in vocational trades is also provided.

This institution maintains a ranch of 30,000 acres which provides work programs for inmates to produce food for the Prison and for other public institutions. Inmates are compensated for participating in work programs with a minimal wage ranging from 2¢ to 50¢ per day.

Bureau of Identification - The Bureau of Identification, staffed by civilian employees, is located at this institution. The purpose of this program is to collect and compile information regarding the inmates at the State Prison and other known criminals in Montana. This information is distributed to all law enforcement agencies within the State of Montana.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	185.20	185.50	193.90	192.80	194.70	196.70

EXPENDITURES BY PROGRAM

Administration.....	\$ 88,313	\$ 92,856	\$ 106,404	\$ 109,061	\$ 112,447	\$ 118,132
Care & Custody.....	937,918	994,491	1,085,147	1,136,590	1,167,106	1,212,155
General Services & Physical Plant.....	232,040	225,870	284,377	288,923	297,873	306,423
Education & Rehabilitation	15,518	13,193	26,422	28,658	35,201	43,899
Farm & Ranch.....	194,587	178,217	235,346	242,783	230,497	247,159
Bureau of Identification	18,409	21,059	27,423	36,906	36,955	38,359
TOTAL PROGRAM						
EXPENDITURES.....	\$1,486,785	\$1,525,686	\$1,765,119	\$1,842,921	\$1,880,079	\$1,966,127

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 859,496	\$ 926,251	\$1,050,520	\$1,092,705	\$1,145,638	\$1,207,989
Employee Benefits.....	83,510	81,349	90,011	100,037	114,086	122,452
Total Personal Services	\$ 943,006	\$1,007,600	\$1,140,531	\$1,192,742	\$1,259,724	\$1,330,441
Supplies & Materials..	\$ 270,754	\$ 293,153	\$ 318,963	\$ 331,986	\$ 316,500	\$ 323,930
Communications.....	9,800	11,412	12,824	14,500	13,500	13,500
Utilities.....	51,025	57,659	60,662	60,500	62,000	63,500
Travel.....	7,744	4,396	5,694	8,550	5,175	5,240
Contracted Services...	6,856	7,825	12,812	13,800	9,575	10,055
Special Fees.....	63,048	63,633	66,568	74,200	74,650	74,862
Repairs & Maintenance:						
Equipment.....	38,701	39,043	54,545	53,950	47,350	47,350
Land.....	3,160	1,864	220	2,500	2,500	2,500
Buildings.....	24,386	9,763	10,994	15,500	14,500	14,500
Total Operation.....	\$ 475,474	\$ 488,748	\$ 543,282	\$ 575,486	\$ 545,750	\$ 555,437

STATE PRISON

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EXPENDITURES BY OBJECT</u>						
(Continued)						
Capital:						
Equipment.....	\$ 41,987	\$ 19,086	\$ 65,895	\$ 72,873	\$ 72,770	\$ 77,854
Livestock.....	1,792	1,572	1,685	1,820	1,835	2,395
Land.....	150	-0-	-0-	-0-	-0-	-0-
Buildings.....	24,376	8,680	12,184	-0-	-0-	-0-
Total Capital.....	\$ 68,305	\$ 29,338	\$ 79,764	\$ 74,693	\$ 74,605	\$ 80,249
Grants & Benefits.....	\$ -0-	\$ -0-	\$ 1,542	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT						
EXPENDITURES.....	\$1,486,785	\$1,525,686	\$1,765,119	\$1,842,921	\$1,880,079	\$1,966,127

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$1,383,986	\$1,431,476	\$1,546,279	\$1,614,220	\$1,645,079	◀\$1,731,127◀
Earmarked Revenue Fund:						
Motor Vehicle						
Account.....	50,000	50,000	172,750	173,250	175,000◀	175,000◀
Prison Industrial						
Account.....	52,799	43,506	44,549	55,451	60,000◀	60,000◀
Bond Proceeds & Insurance Clearance Fund:						
Prison Fire Loss						
Insurance Account...	-0-	704	-0-	-0-	-0-	-0-
Agency Fund:						
State Prison Account	-0-	-0-	1,541	-0-	-0-	-0-
TOTAL EXPENDITURES....	\$1,486,785	\$1,525,686	\$1,765,119	\$1,842,921	\$1,880,079	\$1,966,127
BIENNIAL TOTAL.....	<u>\$3,012,471</u>		<u>\$3,608,040</u>		<u>\$3,846,206</u>	

STATE PRISON

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 62,540	\$ 44,730	\$ 11,706	\$ 27,173	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>1,368,285</u>	<u>1,453,190</u>	<u>1,561,746</u>	<u>1,587,047</u>	<u>1,645,079</u>	<u>1,731,127</u>
Total Funds Available.....	<u>\$1,430,825</u>	<u>\$1,497,920</u>	<u>\$1,573,452</u>	<u>\$1,614,220</u>	<u>\$1,645,079</u>	<u>\$1,731,127</u>
DEDUCT:						
Expenditures.....	\$1,383,986	\$1,431,476	\$1,546,279	\$1,614,220	\$1,645,079	\$1,731,127
Transfer Out.....	-0-	45,800	-0-	-0-	-0-	-0-
Re-appropriation...	-0-	8,938	-0-	-0-	-0-	-0-
Reversion.....	<u>2,109</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions	<u>\$1,386,095</u>	<u>\$1,486,214</u>	<u>\$1,546,279</u>	<u>\$1,614,220</u>	<u>\$1,645,079</u>	<u>\$1,731,127</u>
Balance End of Fiscal Year.....	<u>\$ 44,730</u>	<u>\$ 11,706</u>	<u>\$ 27,173</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

EARMARKED REVENUE FUND

Motor Vehicle Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 250	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>50,000</u>	<u>50,000</u>	<u>173,000</u>	<u>173,000</u>	<u>175,000</u>	<u>175,000</u>
Total Funds Available.....	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 173,000</u>	<u>\$ 173,250</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>
DEDUCT:						
Expenditures.....	\$ 50,000	\$ 50,000	\$ 172,750	\$ 173,250	\$ 175,000	\$ 175,000
Total Deductions	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 172,750</u>	<u>\$ 173,250</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>
Balance End of Fiscal Year.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 250</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

STATE PRISON

Fund & Account Balances

EARMARKED REVENUE FUND

Prison Industrial Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 15,560	\$ 9,921	\$ 19,661	\$ 15,128	\$ 9,677	\$ 9,677
ADD:						
Appropriation (not included in totals)...	(63,000)	(40,000)	(50,000)	(50,000)	(60,000)	(60,000)
Revenue.....	47,160	53,246	40,016	50,000	60,000	60,000
Total Funds Available	\$ 62,720	\$ 63,167	\$ 59,677	\$ 65,128	\$ 69,677	\$ 69,677
DEDUCT:						
Expenditures.....	\$ 52,799	\$ 43,506	\$ 44,549	\$ 55,451	\$ 60,000	\$ 60,000
Total Deductions.....	\$ 52,799	\$ 43,506	\$ 44,549	\$ 55,451	\$ 60,000	\$ 60,000
Balance End of Fiscal Year.	\$ 9,921	\$ 19,661	\$ 15,128	\$ 9,677	\$ 9,677	\$ 9,677

BOND PROCEEDS & INSURANCE CLEARANCE FUND

Prison Fire Loss Insurance Account

Balance Beginning of Fiscal Year.....	\$ 33	\$ 33	\$ 19	\$ 1,873	\$ 1,873	\$ 1,873
ADD:						
Revenue.....	-0-	690	1,854	-0-	-0-	-0-
Total Funds Available	\$ 33	\$ 723	\$ 1,873	\$ 1,873	\$ 1,873	\$ 1,873
DEDUCT:						
Expenditures.....	\$ -0-	\$ 704	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Deductions.....	\$ -0-	\$ 704	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 33	\$ 19	\$ 1,873	\$ 1,873	\$ 1,873	\$ 1,873

AGENCY FUND

State Prison Account

Balance Beginning of Fiscal Year.....	\$ 1,114	\$ 1,279	\$ 1,442	\$ 31	\$ 31	\$ 31
ADD:						
Revenue.....	165	163	130	-0-	-0-	-0-
Total Funds Available	\$ 1,279	\$ 1,442	\$ 1,572	\$ 31	\$ 31	\$ 31
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 1,541	\$ -0-	\$ -0-	\$ -0-
Total Deductions.....	\$ -0-	\$ -0-	\$ 1,541	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 1,279	\$ 1,442	\$ 31	\$ 31	\$ 31	\$ 31

PULMONARY DISEASE HOSPITAL

The Pulmonary Disease Hospital, located at Galen, was established in 1911. The statutory authority for this institution is shown in Title 80, Chapter 2, R.C.M. 1947. The purpose of the institution is to treat persons having tuberculosis and also what is commonly known as miners' consumption. The Superintendent of the Hospital has the power to receive any person as a patient who is suffering from tuberculosis. An applicant for admission to the Hospital need not be a citizen or resident of the State of Montana for any specific length of time before admittance. No one can be admitted as a patient without a certificate of need from an examining physician stating that the applicant is suffering from either tuberculosis or miners' consumption. Geriatric and senile patients may also be accepted at the Hospital when adequate facilities are available.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	212.40	194.60	189.90	190.70	190.70	190.70

EXPENDITURES BY PROGRAM

Administration.....	\$ 99,245	\$ 96,131	\$ 93,598	\$ 105,078	\$ 102,237	\$ 106,617
Care & Custody.....	829,009	765,646	737,577	805,060	842,532	877,069
General Services & Physical Plant.....	170,328	186,073	186,032	220,761	235,923	231,585
Mental Retarded Care..	117,349	126,585	153,030	173,239	170,200	177,910

TOTAL PROGRAM

EXPENDITURES.....	\$1,215,931	\$1,174,435	\$1,170,237	\$1,304,138	\$1,350,892	\$1,393,181
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EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 878,420	\$ 780,730	\$ 826,027	\$ 883,985	\$ 913,785	\$ 949,983
Employee Benefits.....	62,553	73,508	75,100	80,934	86,682	91,953
Total Personal Services	\$ 940,973	\$ 854,238	\$ 901,127	\$ 964,919	\$1,000,467	\$1,041,936
Supplies & Materials..	\$ 209,084	\$ 234,988	\$ 191,927	\$ 234,462	\$ 241,500	\$ 250,700
Communications.....	6,812	7,086	6,452	6,800	6,750	6,850
Utilities.....	36,219	47,390	38,124	39,000	41,000	42,000
Travel.....	1,233	1,284	1,818	2,365	1,550	1,550
Contracted Services...	16,130	14,415	11,732	16,307	17,100	17,625
Special Fees.....	1,187	194	194	305	275	275
Repairs & Maintenance:						
Equipment.....	2,358	3,088	6,628	5,350	5,250	5,250
Land.....	131	-0-	-0-	-0-	-0-	-0-
Buildings.....	54	8,636	2,327	13,700	20,000	10,000
Total Operation.....	\$ 273,208	\$ 317,081	\$ 259,202	\$ 318,289	\$ 333,425	\$ 334,250

Capital:

Equipment.....	\$ 1,750	\$ 3,116	\$ 9,908	\$ 20,930	\$ 17,000	\$ 16,995
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TOTAL OBJECT

EXPENDITURES.....	\$1,215,931	\$1,174,435	\$1,170,237	\$1,304,138	\$1,350,892	\$1,393,181
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PULMONARY DISEASE HOSPITAL

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund.....	\$1,210,995	\$1,172,648	\$1,163,994	\$1,300,138	\$1,350,892	\$1,393,181
Federal & Private						
Revenue Fund:						
Vocational Testing &						
Diagnostic Unit Account	1,292	-0-	-0-	-0-	-0-	-0-
Agency Fund:						
T.B. Sanitarium						
Account.....	3,644	1,787	6,243	4,000	-0-	-0-
<u>TOTAL EXPENDITURES....</u>	<u>\$1,215,931</u>	<u>\$1,174,435</u>	<u>\$1,170,237</u>	<u>\$1,304,138</u>	<u>\$1,350,892</u>	<u>\$1,393,181</u>
<u>BIENNIAL TOTAL.....</u>	<u>\$2,390,366</u>		<u>\$2,474,375</u>		<u>\$2,744,073</u>	

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 5,540	\$ 29,038	\$ 20,595	\$ 60,638	\$ -0-	\$ -0-
ADD:						
Appropriation.....	1,235,030	1,164,617	1,205,200	1,239,500	1,350,892	1,393,181
Total Funds						
Available.....	\$1,240,570	\$1,193,655	\$1,225,795	\$1,300,138	\$1,350,892	\$1,393,181
DEDUCT:						
Expenditures.....	\$1,210,995	\$1,172,648	\$1,163,994	\$1,300,138	\$1,350,892	\$1,393,181
Transfer Out.....	537	-0-	-0-	-0-	-0-	-0-
Reversion.....	-0-	412	1,163	-0-	-0-	-0-
Total Deductions	\$1,211,532	\$1,173,060	\$1,165,157	\$1,300,138	\$1,350,892	\$1,393,181
Balance End of						
Fiscal Year.....	\$ 29,038	\$ 20,595	\$ 60,638	\$ -0-	\$ -0-	\$ -0-

PULMONARY DISEASE HOSPITAL

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Vocational Testing & Diagnostic Unit Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 4,183	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Funds Available	\$ 4,183	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 1,292	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Transfer Out.....	2,891	-0-	-0-	-0-	-0-	-0-
Total Deductions.....	\$ 4,183	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

AGENCY FUND

T.B. Sanitarium Account

Balance Beginning of Fiscal Year.....	\$ 6,380	\$ 5,511	\$ 5,302	\$ 1,856	\$ -0-	\$ -0-
ADD:						
Appropriation (not in- cluded in totals).....	-0-	-0-	(3,500)	(4,000)	-0-	-0-
Revenue.....	2,775	1,578	2,797	2,144	-0-	-0-
Total Funds Available	\$ 9,155	\$ 7,089	\$ 8,099	\$ 4,000	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 3,644	\$ 1,787	\$ 6,243	\$ 4,000	\$ -0-	\$ -0-
Total Deductions.....	\$ 3,644	\$ 1,787	\$ 6,243	\$ 4,000	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 5,511	\$ 5,302	\$ 1,856	\$ -0-	\$ -0-	\$ -0-

SWAN RIVER YOUTH CAMP

The Swan River Youth Camp was established by House Bill No. 535 as passed by the Thirty-ninth Legislative Assembly. This bill provided funds for the construction of the Camp.

The Youth Forest Camp will function under the supervision of the Department of Institutions. The camp program is to rehabilitate young offenders while they work with professional and field personnel in the state-owned forests of Montana. The camp is scheduled to be occupied January 1, 1968.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	-0-	-0-	-0-	-0-	11.80	22.00
<u>EXPENDITURES BY PROGRAM</u>						
Administration..... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ 26,046	\$ 37,126
Care & Custody.....	-0-	-0-	-0-	-0-	76,034	130,127
General Services & Physical Plant.....	-0-	-0-	-0-	-0-	12,254	15,129
Education & Rehabilitation.	-0-	-0-	-0-	-0-	15,666	8,132
TOTAL PROGRAM EXPENDITURES. \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$130,000	\$190,514
<u>EXPENDITURES BY OBJECT</u>						
Salaries & Wages..... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ 61,315	\$120,416
Employee Benefits.....	-0-	-0-	-0-	-0-	6,305	12,314
Total Personal Services.... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ 67,620	\$132,730
Supplies & Materials..... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ 28,944	\$ 33,811
Communications.....	-0-	-0-	-0-	-0-	1,250	1,800
Utilities.....	-0-	-0-	-0-	-0-	3,000	6,000
Travel.....	-0-	-0-	-0-	-0-	2,050	3,700
Contracted Services.....	-0-	-0-	-0-	-0-	825	1,645
Special Fees.....	-0-	-0-	-0-	-0-	5,511	7,822
Repairs & Maintenance:						
Equipment.....	-0-	-0-	-0-	-0-	400	750
Buildings.....	-0-	-0-	-0-	-0-	-0-	500
Total Operation..... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ 41,980	\$ 56,028
Capital:						
Equipment..... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ 20,400	\$ 1,756
TOTAL OBJECT EXPENDITURES.. \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$130,000	\$190,514
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund..... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$130,000	\$190,514
TOTAL EXPENDITURES..... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$130,000	\$190,514
BIENNIAL TOTAL.....	\$ -0-		\$ -0-		\$320,514	

SWAN RIVER YOUTH CAMP

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>130,000</u>	<u>190,514</u>
Total Funds Available	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$130,000</u>	<u>\$190,514</u>
DEDUCT:						
Expenditures.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$130,000</u>	<u>\$190,514</u>
Total Deductions.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$130,000</u>	<u>\$190,514</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

TRAINING SCHOOL & HOSPITAL

The State Training School and Hospital, located at Boulder, was established as a training school and hospital for the mental, moral, and physical education and training of subnormal persons whose defects prevent them from receiving proper instruction and training in public schools, or whose defects prevent them from taking care of themselves. Persons admitted to the State Training School and Hospital must be residents of the State of Montana for at least one year immediately preceding application for admission. The statutory authority for this institution is shown in Title 38, Chapter 8, R.C.M. 1947.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	203.70	232.70	310.30	319.30	349.30	420.30

EXPENDITURES BY PROGRAM

Administration.....	\$ 61,402	\$ 55,997	\$ 73,312	\$ 75,262	\$ 92,422	\$ 111,148
Care & Custody.....	785,526	861,197	1,048,895	1,095,567	1,570,445	1,951,290
General Services & Physical Plant.....	628,583	283,098	279,634	261,629	367,134	390,761
Education & Rehabilitation.	36,194	30,818	50,118	53,248	73,110	76,330
Farm & Ranch.....	79,580	97,617	144,374	75,447	112,703	114,371
Hospital Improvement..	-0-	30,517	91,288	103,810	111,364	115,826
Inservice Training....	-0-	-0-	15,457	30,000	26,113	27,229
Title I.....	-0-	-0-	9,715	94,574	-0-	-0-

TOTAL PROGRAM

EXPENDITURES.....	\$1,591,285	\$1,359,244	\$1,712,793	\$1,789,537	\$2,353,291	\$2,786,955
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EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 782,238	\$ 844,437	\$1,072,297	\$1,175,560	\$1,620,127	\$1,935,576
Employee Benefits.....	79,358	69,355	98,961	108,869	159,632	195,984
Total Personal Services..	\$ 861,596	\$ 913,792	\$1,171,258	\$1,284,429	\$1,779,759	\$2,131,560
Supplies & Materials..	\$ 180,041	\$ 237,116	\$ 292,475	\$ 289,572	\$ 316,248	\$ 378,998
Communications.....	8,415	8,045	10,588	8,900	10,000	10,500
Utilities.....	71,681	69,013	65,592	65,500	67,500	67,500
Travel.....	2,498	1,101	4,121	6,786	3,102	3,119
Contracted Services...	5,303	5,490	5,662	7,375	5,157	5,625
Special Fees.....	19,246	32,377	42,047	40,824	42,600	48,100
Repairs & Maintenance:						
Equipment.....	6,803	2,972	7,713	5,775	7,250	7,250
Land.....	4	963	(952)	1,000	1,000	1,000
Buildings.....	13,528	2,947	28,810	12,225	23,175	37,303
Total Operation.....	\$ 307,519	\$ 360,024	\$ 456,056	\$ 437,957	\$ 476,032	\$ 559,395

Capital:

Equipment.....	\$ 11,543	\$ 3,654	\$ 35,943	\$ 66,501	\$ 96,500	\$ 95,000
Livestock.....	50	-0-	112	650	1,000	1,000
Land.....	2,669	5,206	439	-0-	-0-	-0-
Buildings.....	407,908	72,068	48,985	-0-	-0-	-0-
Total Capital.....	\$ 422,170	\$ 80,928	\$ 85,479	\$ 67,151	\$ 97,500	\$ 96,000

Grants & Benefits.....	\$ -0-	\$ 4,500	\$ -0-	\$ -0-	\$ -0-	\$ -0-
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TOTAL OBJECT

EXPENDITURES.....	\$1,591,285	\$1,359,244	\$1,712,793	\$1,789,537	\$2,353,291	\$2,786,955
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TRAINING SCHOOL & HOSPITAL

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund.....	\$1,604,649	\$1,328,727	\$1,558,602	\$1,561,153	\$2,215,814	\$2,643,900
Federal & Private						
Revenue Fund:						
Training School Edu- cation Expansion Account	-0-	-0-	9,715	94,574	-0-	-0-
Training School Staff Development Account.	-0-	30,517	111,073	133,810	137,477	143,055
Bond Proceeds & Insur- ance Clearance Fund:						
Training School Fire Loss Clearance Account	-0-	-0-	33,403	-0-	-0-	-0-
Inventory Adjustment..	(13,364)	-0-	-0-	-0-	-0-	-0-
<u>TOTAL EXPENDITURES....</u>	<u>\$1,591,285</u>	<u>\$1,359,244</u>	<u>\$1,712,793</u>	<u>\$1,789,537</u>	<u>\$2,353,291</u>	<u>\$2,786,955</u>
 BIENNIAL TOTAL.....	 <u>\$2,950,529</u>		<u>\$3,502,330</u>		<u>\$5,140,246</u>	

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 484,722	\$ 107,887	\$ 60,500	\$ 23,171	\$ -0-	\$ -0-
ADD:						
Appropriation.....	1,181,000	1,260,500	1,521,309	1,537,982	2,215,814	2,643,900
Revenue.....	47,236	20,892	-0-	-0-	-0-	-0-
Transfer In.....	-0-	294	-0-	-0-	-0-	-0-
Total Funds Available.....	<u>\$1,712,958</u>	<u>\$1,389,573</u>	<u>\$1,581,809</u>	<u>\$1,561,153</u>	<u>\$2,215,814</u>	<u>\$2,643,900</u>
DEDUCT:						
Expenditures.....	\$1,604,649	\$1,328,727	\$1,558,602	\$1,561,153	\$2,215,814	\$2,643,900
Transfer Out.....	422	-0-	-0-	-0-	-0-	-0-
Reversion.....	-0-	346	36	-0-	-0-	-0-
Total Deductions	<u>\$1,605,071</u>	<u>\$1,329,073</u>	<u>\$1,558,638</u>	<u>\$1,561,153</u>	<u>\$2,215,814</u>	<u>\$2,643,900</u>
Balance End of Fiscal Year.....	<u>\$ 107,887</u>	<u>\$ 60,500</u>	<u>\$ 23,171</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

TRAINING SCHOOL & HOSPITAL

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND

Training School Education Expansion Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 46,285	\$ -0-	\$ -0-
ADD:						
Revenue.....	-0-	-0-	56,000	48,289	-0-	-0-
Total Funds Available	\$ -0-	\$ -0-	\$ 56,000	\$ 94,574	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 9,715	\$ 94,574	\$ -0-	\$ -0-
Total Deductions.....	\$ -0-	\$ -0-	\$ 9,715	\$ 94,574	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 46,285	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND

Training School Staff Development Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 18,213	\$ 36,595	\$ -0-	\$ -0-
ADD:						
Appropriation (not in- cluded in totals).....	-0-	-0-	(136,800)	(136,800)	(137,477)	(143,055)
Revenue.....	-0-	48,730	129,455	97,215	137,477	143,055
Total Funds Available	\$ -0-	\$ 48,730	\$ 147,668	\$ 133,810	\$ 137,477	\$ 143,055
DEDUCT:						
Expenditures.....	\$ -0-	\$ 30,517	\$ 111,073	\$ 133,810	\$ 137,477	\$ 143,055
Total Deductions.....	\$ -0-	\$ 30,517	\$ 111,073	\$ 133,810	\$ 137,477	\$ 143,055
Balance End of Fiscal Year.	\$ -0-	\$ 18,213	\$ 36,595	\$ -0-	\$ -0-	\$ -0-

BOND PROCEEDS & INSURANCE CLEARANCE FUND

Training School Fire Loss Clearance Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 219	\$ 219	\$ 219
ADD:						
Revenue.....	-0-	-0-	33,622	-0-	-0-	-0-
Total Funds Available	\$ -0-	\$ -0-	\$ 33,622	\$ 219	\$ 219	\$ 219
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 33,403	\$ -0-	\$ -0-	\$ -0-
Total Deductions.....	\$ -0-	\$ -0-	\$ 33,403	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 219	\$ 219	\$ 219	\$ 219

VETERANS' HOME

The Montana Veterans' Home, located at Columbia Falls, was created in 1897 to be a home and subsistence for our honorably discharged soldiers, sailors, and marines who have served in the armed forces of the United States and who have become unable to earn a livelihood by reason of such service or by reason of advanced age. Wives or widows of United States War Veterans may also, under certain circumstances, be admitted to this institution. The statutory authority for this institution is shown in Title 80, Chapter 3, R.C.M. 1947.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Employees F.T.E.	30.20	24.50	20.30	23.00	22.80	22.80

EXPENDITURES BY PROGRAM

Administration.....	\$ 14,725	\$ 21,143	\$ 23,848	\$ 17,710	\$ 22,762	\$ 22,932
Care & Custody.....	64,953	63,923	66,486	80,656	94,840	98,494
General Services & Physical Plant.....	66,559	41,596	58,056	56,574	84,986	83,034
TOTAL PROGRAM EXPENDITURES.	\$146,237	\$126,662	\$148,390	\$154,940	\$202,588	\$204,460

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 83,713	\$ 73,501	\$ 74,325	\$ 89,292	\$102,180	\$106,443
Employee Benefits.....	7,449	5,707	7,187	8,202	9,853	10,502
Total Personal Services....	\$ 91,162	\$ 79,208	\$ 81,512	\$ 97,494	\$112,033	\$116,945
Supplies & Materials.....	\$ 23,517	\$ 28,798	\$ 30,234	\$ 27,590	\$ 34,000	\$ 34,800
Communications.....	1,092	602	1,673	1,100	1,100	1,100
Utilities.....	12,771	11,231	15,166	14,500	16,500	17,000
Travel.....	8	-0-	826	550	850	850
Contracted Services.....	364	2,320	5,997	10,328	10,200	10,200
Special Fees.....	5	20	3,697	420	2,220	2,265
Repairs & Maintenance:						
Equipment.....	1,337	472	1,503	1,000	7,500	7,750
Land.....	-0-	61	3	130	-0-	-0-
Buildings.....	335	1,153	1,762	-0-	10,000	5,000
Total Operation.....	\$ 39,429	\$ 44,657	\$ 60,861	\$ 55,618	\$ 82,370	\$ 78,965
Capital:						
Equipment.....	\$ 14,273	\$ 2,720	\$ 6,017	\$ 1,828	\$ 8,185	\$ 8,550
Grants & Benefits.....	\$ 1,423	\$ 77	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$146,237	\$126,662	\$148,390	\$154,940	\$202,588	\$204,460

VETERANS' HOME

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION						
General Fund.....	\$ 83,921	\$ 75,540	\$107,364	\$111,785	\$161,088	\$162,960
Federal & Private Revenue Fund:						
Soldiers' Home Interest & Income Account.....	1,580	1,268	1,479	1,523	1,500	1,500
Soldiers' Home Account...	53,229	48,352	39,396	41,347	40,000	40,000
Soldiers' Home Deceased Members' Account.....	7,507	1,502	151	285	-0-	-0-
TOTAL EXPENDITURES.....	\$146,237	\$126,662	\$148,390	\$154,940	\$202,588	\$204,460
BIENNIAL TOTAL.....	<u>\$272,899</u>		<u>\$303,330</u>		<u>\$407,048</u>	

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 114	\$ 4,032	\$ 2,306	\$ 4,681	\$ -0-	\$ -0-
ADD:						
Appropriation.....	88,675	67,100	111,003	72,012	161,088	162,960
Transfer In.....	-0-	6,715	-0-	-0-	-0-	-0-
Total Funds Available	\$ 88,789	\$ 77,847	\$113,309	\$ 76,693	\$161,088	\$162,960
DEDUCT:						
Expenditures.....	\$ 83,921	\$ 75,540	\$107,364	\$111,785	\$161,088	\$162,960
Transfer Out.....	836	-0-	-0-	-0-	-0-	-0-
Reversion.....	-0-	1	1,264	-0-	-0-	-0-
Total Deductions.....	\$ 84,757	\$ 75,541	\$108,628	\$111,785	\$161,088	\$162,960
Balance End of Fiscal Year.	\$ 4,032	\$ 2,306	\$ 4,681	\$(35,092)⁽¹⁾	\$ -0-	\$ -0-

(1) The income to the Soldiers' Home Account in the Federal and Private Revenue Fund has been less than the amount estimated and appropriated. This under-realization of income is approximately \$25,000 per fiscal year; however, because of economies affected by the institution, a supplemental request in the amount of \$35,092 is necessary for the operations of the institution through June 30, 1967. Refer to section containing supplemental requests for further information.

VETERANS' HOME

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Soldiers' Home Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 160	\$ 576	\$ 772	\$ 1,347	\$ -0-	\$ -0-
ADD:						
Appropriation (not in- cluded in totals).....	(57,500)	(45,000)	(65,000)	(65,000)	(40,000)	(40,000)
Revenue.....	53,645	48,548	39,971	40,000	40,000	40,000
Total Funds Available	\$ 53,805	\$ 49,124	\$ 40,743	\$ 41,347	\$ 40,000	\$ 40,000
DEDUCT:						
Expenditures.....	\$ 53,229	\$ 48,352	\$ 39,396	\$ 41,347	\$ 40,000	\$ 40,000
Total Deductions.....	\$ 53,229	\$ 48,352	\$ 39,396	\$ 41,347	\$ 40,000	\$ 40,000
Balance End of Fiscal Year.	\$ 576	\$ 772	\$ 1,347	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND
Soldiers' Home Interest & Income Account

Balance Beginning of Fiscal Year.....	\$ 1,005	\$ 71	\$ 570	\$ 223	\$ -0-	\$ -0-
ADD:						
Revenue.....	646	1,717	1,132	1,300	1,500	1,500
Transfer In.....	-0-	49	-0-	-0-	-0-	-0-
Total Funds Available	\$ 1,651	\$ 1,837	\$ 1,702	\$ 1,523	\$ 1,500	\$ 1,500
DEDUCT:						
Expenditures.....	\$ 1,580	\$ 1,268	\$ 1,479	\$ 1,523	\$ 1,500	\$ 1,500
Total Deductions.....	\$ 1,580	\$ 1,268	\$ 1,479	\$ 1,523	\$ 1,500	\$ 1,500
Balance End of Fiscal Year.	\$ 71	\$ 570	\$ 223	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE REVENUE FUND
Soldiers' Home Deceased Members' Account

Balance Beginning of Fiscal Year.....	\$ 3,389	\$ -0-	\$ 2	\$ 285	\$ -0-	\$ -0-
ADD:						
Revenue.....	4,118	1,504	434	-0-	-0-	-0-
Total Funds Available	\$ 7,507	\$ 1,504	\$ 436	\$ 285	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 7,507	\$ 1,502	\$ 151	\$ 285	\$ -0-	\$ -0-
Total Deductions.....	\$ 7,507	\$ 1,502	\$ 151	\$ 285	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ -0-	\$ 2	\$ 285	\$ -0-	\$ -0-	\$ -0-

VOCATIONAL SCHOOL FOR GIRLS

The Vocational School for Girls, located at Helena, was originally a part of the Industrial School for Boys and Girls at Miles City, and was transferred to the present site in 1919. The statutory authority for the Vocational School for Girls is shown in Title 80, Chapter 9, R.C.M. 1947.

The Vocational School for Girls is for the education, training and safekeeping of girls between ten and twenty-one years of age and who are legally committed by the District Courts. Those girls who complete the required course of study may, upon the recommendation of the superintendent and the Department of Public Institutions, be permitted to attend any one of the units of the Montana University System for a period of four years without cost to the students.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Employees F.T.E.	36.90	42.00	47.30	47.30	47.30	47.30

EXPENDITURES BY PROGRAM

Administration.....	\$ 26,894	\$ 41,490	\$ 48,814	\$ 45,136	\$ 46,552	\$ 48,009
Care & Custody.....	110,142	113,160	140,092	168,008	192,025	198,376
General Services & Physical Plant.....	39,654	42,426	39,663	51,577	50,565	52,946
Education & Rehabilitation.	38,325	40,862	50,373	53,580	62,396	63,454
TOTAL PROGRAM EXPENDITURES.	\$215,015	\$237,938	\$278,942	\$318,301	\$351,538	\$362,785

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$127,188	\$140,731	\$185,739	\$205,841	\$239,460	\$249,692
Employee Benefits.....	11,702	12,555	15,154	20,939	23,728	25,143
Total Personal Services....	\$138,890	\$153,286	\$200,893	\$226,780	\$263,188	\$274,835
Supplies & Materials.....	\$ 39,802	\$ 42,013	\$ 37,574	\$ 45,100	\$ 45,600	\$ 45,800
Communications.....	1,891	2,920	4,274	4,000	4,500	4,500
Utilities.....	8,902	8,971	7,599	12,550	9,500	9,500
Travel.....	1,914	2,050	2,253	2,800	2,850	2,850
Contracted Services.....	1,372	12,020	12,042	17,035	12,950	13,000
Special Fees.....	9,958	1,250	-0-	3,980	-0-	-0-
Repairs & Maintenance:						
Equipment.....	3,766	2,815	1,054	1,925	2,250	2,300
Land.....	817	362	2,726	500	1,000	1,000
Buildings.....	6,158	8,798	1,440	500	2,000	2,000
Total Operation.....	\$ 74,580	\$ 81,199	\$ 68,962	\$ 88,390	\$ 80,650	\$ 80,950
Capital:						
Equipment.....	\$ 105	\$ 3,133	\$ 9,087	\$ 3,131	\$ 7,700	\$ 7,000
Land.....	1,440	320	-0-	-0-	-0-	-0-
Total Capital.....	\$ 1,545	\$ 3,453	\$ 9,087	\$ 3,131	\$ 7,700	\$ 7,000
TOTAL OBJECT EXPENDITURES..	\$215,015	\$237,938	\$278,942	\$318,301	\$351,538	\$362,785

VOCATIONAL SCHOOL FOR GIRLS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
General Fund.....	\$208,987	\$236,823	\$278,942	\$311,373	\$350,938	\$362,185
Federal & Private						
Revenue Fund:						
Vocational School Account	-0-	-0-	-0-	6,928	600	600
Bond Proceeds &						
Insurance Clearance Fund:						
Vocational School						
Insurance Account.....	6,028	565	-0-	-0-	-0-	-0-
Trading Account.....	-0-	550	-0-	-0-	-0-	-0-
TOTAL EXPENDITURES.....	\$215,015	\$237,938	\$278,942	\$318,301	\$351,538	\$362,785

BIENNIAL TOTAL.....	<u>\$452,953</u>	<u>\$597,243</u>	<u>\$714,323</u>
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Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ 3,738	\$ 18,784	\$ 3,904	\$ 26,617	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>225,500</u>	<u>223,500</u>	<u>304,200</u>	<u>302,657</u>	<u>350,938</u>	<u>362,185</u>
Total Funds Available	<u>\$229,238</u>	<u>\$242,284</u>	<u>\$308,104</u>	<u>\$329,274</u>	<u>\$350,938</u>	<u>\$362,185</u>
DEDUCT:						
Expenditures.....	\$208,987	\$236,823	\$278,942	\$311,373	\$350,938	\$362,185
Transfer Out.....	1,467	-0-	-0-	-0-	-0-	-0-
Reversion.....	-0-	1,557	2,545	17,901	-0-	-0-
Total Deductions.....	<u>\$210,454</u>	<u>\$238,380</u>	<u>\$281,487</u>	<u>\$329,274</u>	<u>\$350,938</u>	<u>\$362,185</u>
Balance End of Fiscal Year.	<u>\$ 18,784</u>	<u>\$ 3,904</u>	<u>\$ 26,617</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

VOCATIONAL SCHOOL FOR GIRLS

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND

Vocational School Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 441	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)...	-0-	-0-	-0-	-0-	(600)	(600)
Revenue.....	-0-	-0-	441	6,487	600	600
Total Funds Available	\$ -0-	\$ -0-	\$ 441	\$ 6,928	\$ 600	\$ 600
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ -0-	\$ 6,928	\$ 600	\$ 600
Total Deductions.....	\$ -0-	\$ -0-	\$ -0-	\$ 6,928	\$ 600	\$ 600
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 441	\$ -0-	\$ -0-	\$ -0-

BOND PROCEEDS & INSURANCE CLEARANCE FUND

Vocational School Insurance Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 565	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	6,593	-0-	-0-	-0-	-0-	-0-
Total Funds Available	\$ 6,593	\$ 565	\$ -0-	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 6,028	\$ 565	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Deductions.....	\$ 6,028	\$ 565	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ 565	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

10000 INSTITUTIONS

UNIVERSITY SYSTEM

UNIT	MONTANA STATUTORY AUTHORITY	PAGE
Agricultural Experiment Station.....	75-703, R.C.M. 1947.....	288
Agricultural Extension Service, Cooperative.....	75-707, R.C.M. 1947.....	292
Eastern Montana College.....	75-1101, R.C.M. 1947.....	296
Executive Secretary, Office of the.....	75-107, R.C.M. 1947.....	302
Montana College of Mineral Science & Technology.....	75-601, R.C.M. 1947.....	306
Montana State University.....	75-701, R.C.M. 1947.....	313
Northern Montana College.....	75-901, R.C.M. 1947.....	321
University of Montana.....	75-501, R.C.M. 1947.....	326
Western Interstate Commission for Higher Education.....	75-4901, R.C.M. 1947.....	334
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SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>STUDENTS & EMPLOYEES F.T.E.</u>						
Students	13,048.00	14,235.00	15,959.00	17,494.00	19,425.00	20,790.00
Academic & Professional	1,129.72	1,204.58	1,304.22	1,442.53	1,626.52	1,713.51
Non-Academic Personnel	846.93	895.51	928.52	985.48	1,110.12	1,172.50
Total Employees F.T.E.	1,976.65	2,100.09	2,232.74	2,428.01	2,736.64	2,886.01

EXPENDITURES BY UNIT

Agricultural Experiment Station.....	\$ 2,017,590	\$ 2,198,540	\$ 2,430,088	\$ 2,597,070	\$ 2,872,905	\$ 3,023,122
Agricultural Extension Service, Cooperative	1,041,139	1,190,150	1,238,184	1,311,761	1,383,955	1,450,489
Eastern Montana College	1,419,303	1,587,055	1,833,910	2,219,413	3,189,347	3,534,108
Executive Secretary, Office of the.....	75,538	96,397	99,047	127,735	128,850	133,330
Montana College of Mineral Science & Technology.....	741,618	801,614	966,217	1,019,857	1,343,378	1,444,826
Montana State University.....	5,650,198	6,037,520	6,980,049	8,173,184	10,300,412	11,481,187
Northern Montana College.....	768,362	940,748	1,118,809	1,296,873	1,584,446	1,742,519
University of Montana	5,324,964	5,871,765	6,624,973	7,243,943	8,945,309	10,050,105
Western Interstate Commission for Higher Education.....	106,551	114,008	139,942	140,658	162,600	199,600
Western Montana College	558,538	623,127	764,793	923,104	1,183,104	1,304,947
TOTAL UNIT						
EXPENDITURES.....	\$17,703,801	\$19,460,924	\$22,196,012	\$25,053,598	\$31,094,306	\$34,364,233

EXPENDITURES BY PROGRAM

Resident Instruction.	\$13,653,224	\$14,916,372	\$16,949,800	\$19,510,392	\$24,361,504	\$27,240,502
Activities of Educational Departments..	183,288	212,355	292,591	382,145	526,394	543,840
Organized Research...	2,349,734	2,649,579	3,138,966	3,252,672	3,939,488	4,166,360
Extension & Public Service.....	1,396,212	1,553,562	1,674,361	1,757,883	2,080,720	2,187,601
Grants & Benefits....	121,343	129,056	140,294	150,506	186,200	225,930
TOTAL PROGRAM						
EXPENDITURES.....	\$17,703,801	\$19,460,924	\$22,196,012	\$25,053,598	\$31,094,306	\$34,364,233

EXPENDITURES BY OBJECT

Personal Services....	\$13,772,278	\$15,224,670	\$17,221,739	\$20,020,200	\$24,371,068	\$26,995,795
Operation.....	2,673,951	3,011,002	3,366,713	3,513,449	4,500,423	4,917,862
Fixed Assets.....	1,136,229	1,096,196	1,467,266	1,369,443	2,036,615	2,224,646
Grants & Benefits....	121,343	129,056	140,294	150,506	186,200	225,930
TOTAL OBJECT						
EXPENDITURES.....	\$17,703,801	\$19,460,924	\$22,196,012	\$25,053,598	\$31,094,306	\$34,364,233

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>FINANCING</u>						
Student Fees &						
Other Collections...	\$ 2,621,274	\$ 2,967,992	\$ 4,260,051	\$ 4,674,027	\$ 4,711,217	\$ 5,031,629
General Fund.....	8,109,633	9,378,756	10,336,994	12,176,195	17,961,574	20,733,727
Millage Account.....	4,389,725	4,300,115	4,365,710	4,725,346	4,778,840	4,924,550
Federal Funds.....	1,628,774	1,793,728	2,243,192	2,417,704	2,586,928	2,614,899
Endowment Income.....	146,884	129,647	162,187	153,031	144,825	144,825
Gifts & Grants.....	128,324	148,755	167,773	139,524	156,450	154,450
Sales & Services.....	549,050	596,265	496,180	574,570	574,270	577,616
Activities of Educa-						
tional Departments..	72,708	92,769	109,580	113,677	116,952	120,287
Other.....	57,429	52,897	54,345	79,524	63,250	62,250
<u>TOTAL FINANCING.....</u>	<u>\$17,703,801</u>	<u>\$19,460,924</u>	<u>\$22,196,012</u>	<u>\$25,053,598</u>	<u>\$31,094,306</u>	<u>\$34,364,233</u>

 AGRICULTURAL EXPERIMENT STATION

The Agricultural Experiment Station was established under the direction of the Agriculture College (Montana State University) in 1893. The statutory authority for the Agricultural Experiment Station is shown in Title 75, Chapter 7, R.C.M. 1947. The purpose of the Station is to aid in acquiring and diffusing among the people of the State of Montana useful and practical information on subjects connected with agriculture, and to promote research in agricultural science. The main station is located at Bozeman and is supported by seven field or branch stations serving the major agricultural areas of the state.

Summary

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969

STUDENTS & EMPLOYEES F.T.E.

Academic & Professional	84.79	85.66	98.25	102.67	107.67	107.67
Non-Academic Personnel	142.06	153.82	153.51	155.73	164.19	164.19
Total Employees F.T.E.	226.85	239.48	251.76	258.40	271.86	271.86

EXPENDITURES BY PROGRAM

Organized Research....	\$2,017,590	\$2,198,540	\$2,430,088	\$2,597,070	\$2,872,905	\$3,023,122
TOTAL PROGRAM						
EXPENDITURES.....	\$2,017,590	\$2,198,540	\$2,430,088	\$2,597,070	\$2,872,905	\$3,023,122

EXPENDITURES BY OBJECT

Personal Services.....	\$1,366,292	\$1,466,493	\$1,629,505	\$1,921,154	\$2,125,961	\$2,237,763
Operation.....	519,235	622,220	645,189	597,957	647,360	675,084
Fixed Assets.....	132,063	109,827	155,394	77,959	99,584	110,275
TOTAL OBJECT						
EXPENDITURES.....	\$2,017,590	\$2,198,540	\$2,430,088	\$2,597,070	\$2,872,905	\$3,023,122

FINANCING

General Fund.....	\$ 936,922	\$1,051,120	\$1,274,510	\$1,410,490	\$1,686,325	\$1,836,542
Federal Funds.....	463,262	496,221	600,048	579,067	579,067	579,067
Gifts & Grants.....	65,943	88,022	111,182	90,000	90,000	90,000
Sales & Services.....	527,212	563,177	440,773	517,513	517,513	517,513
Other.....	24,251	-0-	3,575	-0-	-0-	-0-
TOTAL FINANCING.....	\$2,017,590	\$2,198,540	\$2,430,088	\$2,597,070	\$2,872,905	\$3,023,122

BIENNIAL TOTAL.....

\$4,216,130\$5,027,158\$5,896,027

AGRICULTURAL EXPERIMENT STATION

Organized Research

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month...	.83	1.65	2.35	2.30	2.30	2.30
Academic - 12 Month...	70.69	74.63	73.10	75.54	78.54	78.54
Student Assistants...	9.56	5.77	17.36	19.34	21.34	21.34
Other Professional....	3.71	3.71	5.43	5.49	5.49	5.49
Non-Academic Personnel	142.06	153.82	153.51	155.73	164.19	164.19

EXPENDITURES BY FUNCTION

Administration & General Expense.....	\$ 141,216	\$ 163,106	\$ 144,907	\$ 174,104	\$ 180,113	\$ 191,140
Organized Research....	1,830,062	1,989,536	2,236,534	2,371,589	2,639,767	2,777,223
Libraries.....	5,500	5,750	5,765	6,450	6,830	7,232
Physical Plant.....	40,812	40,148	42,882	44,927	46,195	47,527
TOTAL FUNCTION						
EXPENDITURES.....	\$2,017,590	\$2,198,540	\$2,430,088	\$2,597,070	\$2,872,905	\$3,023,122

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$1,286,321	\$1,378,293	\$1,533,476	\$1,797,156	\$1,990,003	\$2,094,676
Employee Benefits.....	79,971	88,200	96,029	123,998	135,958	143,087
Total Personal Services	\$1,366,292	\$1,466,493	\$1,629,505	\$1,921,154	\$2,125,961	\$2,237,763
Equipment, R & M.....	\$ 38,193	\$ 47,375	\$ 34,532	\$ 29,950	\$ 34,387	\$ 37,257
Land & Buildings, R & M	19,508	20,544	21,083	25,350	29,445	30,890
Utilities.....	27,478	22,684	29,119	35,737	32,150	33,639
Travel.....	42,241	59,899	61,530	47,706	60,289	63,278
Communications.....	15,412	12,407	18,643	19,495	21,554	22,381
Other Supplies & Expense.....	376,403	459,311	480,282	439,719	469,535	487,639
Total Operation.....	\$ 519,235	\$ 622,220	\$ 645,189	\$ 597,957	\$ 647,360	\$ 675,084
Equipment.....	\$ 119,968	\$ 84,759	\$ 136,854	\$ 59,001	\$ 91,032	\$ 101,723
Structures & Improvements.....	3,223	18,112	10,540	5,450	-0-	-0-
Land.....	8,872	6,956	8,000	13,508	8,552	8,552
Total Fixed Assets....	\$ 132,063	\$ 109,827	\$ 155,394	\$ 77,959	\$ 99,584	\$ 110,275
TOTAL OBJECT						
EXPENDITURES.....	\$2,017,590	\$2,198,540	\$2,430,088	\$2,597,070	\$2,872,905	\$3,023,122

AGRICULTURAL EXPERIMENT STATION

Fund or Account Condition

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 2,396	\$ 13,647	\$ 10,246	\$ 17,640	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>948,194</u>	<u>1,047,719</u>	<u>1,286,924</u>	<u>1,410,490</u>	<u>1,686,325</u>	<u>1,836,542</u>
Total Funds						
Available.....	<u>\$ 950,590</u>	<u>\$1,061,366</u>	<u>\$1,297,170</u>	<u>\$1,428,130</u>	<u>\$1,686,325</u>	<u>\$1,836,542</u>
DEDUCT:						
Expenditures.....	\$ 936,922	\$1,051,120	\$1,274,510	\$1,410,490	\$1,686,325	\$1,836,542
Transfers Out.....	<u>-0-</u>	<u>-0-</u>	<u>5,020</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Reversions.....	<u>21</u>	<u>-0-</u>	<u>-0-</u>	<u>17,640</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions	<u>\$ 936,943</u>	<u>\$1,051,120</u>	<u>\$1,279,530</u>	<u>\$1,428,130</u>	<u>\$1,686,325</u>	<u>\$1,836,542</u>
Balance End of Fiscal Year.....	<u>\$ 13,647</u>	<u>\$ 10,246</u>	<u>\$ 17,640</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FEDERAL FUNDS

Balance Beginning of Fiscal Year.....	\$ 4,403	\$ 10,081	\$ 48,368	\$ 9,727	\$ 9,727	\$ 9,727
ADD:						
Income.....	469,154	532,011	568,193	579,067	579,067	579,067
Transfers In.....	<u>-0-</u>	<u>2,497</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds						
Available.....	<u>\$ 473,557</u>	<u>\$ 544,589</u>	<u>\$ 616,561</u>	<u>\$ 588,794</u>	<u>\$ 588,794</u>	<u>\$ 588,794</u>
DEDUCT:						
Expenditures.....	\$ 463,262	\$ 496,221	\$ 600,048	\$ 579,067	\$ 579,067	\$ 579,067
Transfers Out.....	<u>-0-</u>	<u>-0-</u>	<u>6,786</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Reversions.....	<u>214</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions	<u>\$ 463,476</u>	<u>\$ 496,221</u>	<u>\$ 606,834</u>	<u>\$ 579,067</u>	<u>\$ 579,067</u>	<u>\$ 579,067</u>
Balance End of Fiscal Year.....	<u>\$ 10,081</u>	<u>\$ 48,368</u>	<u>\$ 9,727</u>	<u>\$ 9,727</u>	<u>\$ 9,727</u>	<u>\$ 9,727</u>

AGRICULTURAL EXPERIMENT STATION

Fund or Account Condition

GIFTS & GRANTS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 7,202	\$ 12,809	\$ 24,458	\$ 6,803	\$ 6,803	\$ 6,803
ADD:						
Income.....	71,550	99,671	93,417	90,000	90,000	90,000
Transfers In.....	<u>-0-</u>	<u>-0-</u>	<u>109</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	<u>\$ 78,752</u>	<u>\$ 112,480</u>	<u>\$ 117,984</u>	<u>\$ 96,803</u>	<u>\$ 96,803</u>	<u>\$ 96,803</u>
DEDUCT:						
Expenditures.....	<u>\$ 65,943</u>	<u>\$ 88,022</u>	<u>\$ 111,181</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Total Deductions.....	<u>\$ 65,943</u>	<u>\$ 88,022</u>	<u>\$ 111,181</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Balance End of Fiscal Year.	<u>\$ 12,809</u>	<u>\$ 24,458</u>	<u>\$ 6,803</u>	<u>\$ 6,803</u>	<u>\$ 6,803</u>	<u>\$ 6,803</u>

SALES & SERVICES

Balance Beginning of Fiscal Year.....	\$445,854	\$360,262	\$248,174	\$419,713	\$419,713	\$419,713
ADD:						
Income.....	<u>441,620</u>	<u>451,904</u>	<u>612,312</u>	<u>517,513</u>	<u>517,513</u>	<u>517,513</u>
Total Funds Available	<u>\$887,474</u>	<u>\$812,166</u>	<u>\$860,486</u>	<u>\$937,226</u>	<u>\$937,226</u>	<u>\$937,226</u>
DEDUCT:						
Expenditures.....	<u>\$527,212</u>	<u>\$563,177</u>	<u>\$440,773</u>	<u>\$517,513</u>	<u>\$517,513</u>	<u>\$517,513</u>
Transfers Out.....	<u>-0-</u>	<u>815</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$527,212</u>	<u>\$563,992</u>	<u>\$440,773</u>	<u>\$517,513</u>	<u>\$517,513</u>	<u>\$517,513</u>
Balance End of Fiscal Year.	<u>\$360,262</u>	<u>\$248,174</u>	<u>\$419,713</u>	<u>\$419,713</u>	<u>\$419,713</u>	<u>\$419,713</u>

OTHER

Balance Beginning of Fiscal Year.....	\$ 24,353	\$ 1,550	\$ 4,100	\$ 6,196	\$ 6,196	\$ 6,196
ADD:						
Income.....	<u>1,500</u>	<u>2,550</u>	<u>5,671</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	<u>\$ 25,853</u>	<u>\$ 4,100</u>	<u>\$ 9,771</u>	<u>\$ 6,196</u>	<u>\$ 6,196</u>	<u>\$ 6,196</u>
DEDUCT:						
Expenditures.....	<u>\$ 24,251</u>	<u>\$ -0-</u>	<u>\$ 3,575</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Reversions.....	<u>52</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 24,303</u>	<u>\$ -0-</u>	<u>\$ 3,575</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Balance End of Fiscal Year.	<u>\$ 1,550</u>	<u>\$ 4,100</u>	<u>\$ 6,196</u>	<u>\$ 6,196</u>	<u>\$ 6,196</u>	<u>\$ 6,196</u>

COOPERATIVE AGRICULTURAL EXTENSION SERVICE

The Cooperative Agricultural Extension Service, located at Bozeman, was established in 1914 by the Smith-Lever Law and the State Enabling Act as shown in Chapter 19 of the 1915 Laws of Montana. The statutory authority for this unit is shown in Title 75, Chapter 7, R.C.M. 1947. The purpose of this unit is to work with the people of Montana to make use of scientific information provided by the Agricultural Experiment Station and other sources.

Summary

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>STUDENTS & EMPLOYEES F.T.E.</u>						
Academic & Professional.	95.02	102.12	102.75	102.15	101.82	101.82
Non-Academic Personnel	29.92	29.57	30.31	31.41	31.41	31.41
<u>Total Employees F.T.E.</u>	<u>124.94</u>	<u>131.69</u>	<u>133.06</u>	<u>133.56</u>	<u>133.23</u>	<u>133.23</u>

EXPENDITURES BY PROGRAM

Extension & Public Service.....	\$1,041,139	\$1,190,150	\$1,238,184	\$1,311,761	\$1,383,955	\$1,450,489
<u>TOTAL PROGRAM</u>						
<u>EXPENDITURES.....</u>	<u>\$1,041,139</u>	<u>\$1,190,150</u>	<u>\$1,238,184</u>	<u>\$1,311,761</u>	<u>\$1,383,955</u>	<u>\$1,450,489</u>

EXPENDITURES BY OBJECT

Personal Services.....	\$ 887,067	\$ 980,362	\$1,035,139	\$1,086,175	\$1,143,140	\$1,201,089
Operation.....	145,084	180,647	177,709	214,511	219,950	228,430
Fixed Assets.....	8,988	29,141	25,336	11,075	20,865	20,970
<u>TOTAL OBJECT</u>						
<u>EXPENDITURES.....</u>	<u>\$1,041,139</u>	<u>\$1,190,150</u>	<u>\$1,238,184</u>	<u>\$1,311,761</u>	<u>\$1,383,955</u>	<u>\$1,450,489</u>

FINANCING

General Fund.....	\$ 327,870	\$ 373,761	\$ 388,608	\$ 409,534	\$ 514,824	\$ 584,419
Federal Funds.....	654,827	743,866	781,677	826,909	806,627	802,870
Gifts & Grants.....	36,898	43,901	37,939	45,318	33,200	31,200
Sales & Services.....	21,544	28,622	29,960	30,000	29,304	32,000
<u>TOTAL FINANCING.....</u>	<u>\$1,041,139</u>	<u>\$1,190,150</u>	<u>\$1,238,184</u>	<u>\$1,311,761</u>	<u>\$1,383,955</u>	<u>\$1,450,489</u>

BIENNIAL TOTAL.....	<u>\$2,231,289</u>	<u>\$2,549,945</u>	<u>\$2,834,444</u>
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COOPERATIVE AGRICULTURAL EXTENSION SERVICE

Extension & Public Service

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month...	-0-	.33	-0-	-0-	-0-	-0-
Academic - 12 Month...	91.61	97.64	97.69	99.84	99.51	99.51
Student Assistants....	-0-	.48	.50	.25	.25	.25
Other Professional....	3.41	4.15	5.06	2.31	2.31	2.31
Non-Academic Personnel	29.92	29.57	30.31	31.41	31.41	31.41

EXPENDITURES BY FUNCTION

Administration & General Expense.....	\$ 91,160	\$ 112,438	\$ 124,412	\$ 135,050	\$ 149,816	\$ 157,804
Extension & Public Service.....	939,174	1,066,121	1,099,712	1,161,631	1,217,551	1,275,190
Physical Plant.....	10,805	11,591	14,060	15,080	16,588	17,495
TOTAL FUNCTION						
EXPENDITURES.....	\$1,041,139	\$1,190,150	\$1,238,184	\$1,311,761	\$1,383,955	\$1,450,489

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 867,558	\$ 960,135	\$1,013,482	\$1,064,100	\$1,116,440	\$1,173,439
Employee Benefits.....	19,509	20,227	21,657	22,075	26,700	27,650
Total Personal Services	\$ 887,067	\$ 980,362	\$1,035,139	\$1,086,175	\$1,143,140	\$1,201,089
Equipment, R & M.....	\$ 7,417	\$ 4,381	\$ 3,649	\$ 4,425	\$ 4,820	\$ 5,040
Land & Buildings, R & M	1,303	720	6,320	4,075	1,000	1,000
Utilities.....	1,550	1,687	1,550	1,550	1,550	1,550
Travel.....	94,205	101,592	103,779	123,204	127,145	130,150
Communications.....	6,584	7,874	9,369	9,822	12,015	12,805
Other Supplies & Expense.....	34,025	64,393	53,042	71,435	73,420	77,885
Total Operation.....	\$ 145,084	\$ 180,647	\$ 177,709	\$ 214,511	\$ 219,950	\$ 228,430
Equipment.....	\$ 8,988	\$ 29,141	\$ 25,336	\$ 11,075	\$ 20,865	\$ 20,970
Total Fixed Assets....	\$ 8,988	\$ 29,141	\$ 25,336	\$ 11,075	\$ 20,865	\$ 20,970
TOTAL OBJECT						
EXPENDITURES.....	\$1,041,139	\$1,190,150	\$1,238,184	\$1,311,761	\$1,383,955	\$1,450,489

COOPERATIVE AGRICULTURAL EXTENSION SERVICE

Fund or Account Condition

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 352	\$ 7,403	\$ 3,642	\$ 13,784	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>335,000</u>	<u>370,000</u>	<u>398,750</u>	<u>398,750</u>	<u>514,824</u>	<u>584,419</u>
Total Funds Available	<u>\$335,352</u>	<u>\$377,403</u>	<u>\$402,392</u>	<u>\$412,534</u>	<u>\$514,824</u>	<u>\$584,419</u>
DEDUCT:						
Expenditures.....	<u>\$327,870</u>	<u>\$373,761</u>	<u>\$388,608</u>	<u>\$409,534</u>	<u>\$514,824</u>	<u>\$584,419</u>
Reversions.....	<u>79</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$327,949</u>	<u>\$373,761</u>	<u>\$388,608</u>	<u>\$409,534</u>	<u>\$514,824</u>	<u>\$584,419</u>
Balance End of Fiscal Year.	<u>\$ 7,403</u>	<u>\$ 3,642</u>	<u>\$ 13,784</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FEDERAL FUNDS

Balance Beginning of Fiscal Year.....	\$ 32,084	\$ 56,905	\$ 41,406	\$ 78,074	\$ 37,928	\$ 18,064
ADD:						
Income.....	<u>679,648</u>	<u>728,367</u>	<u>818,345</u>	<u>786,763</u>	<u>786,763</u>	<u>786,763</u>
Total Funds Available	<u>\$711,732</u>	<u>\$785,272</u>	<u>\$859,751</u>	<u>\$864,837</u>	<u>\$824,691</u>	<u>\$804,827</u>
DEDUCT:						
Expenditures.....	<u>\$654,827</u>	<u>\$743,866</u>	<u>\$781,677</u>	<u>\$826,909</u>	<u>\$806,627</u>	<u>\$802,870</u>
Total Deductions.....	<u>\$654,827</u>	<u>\$743,866</u>	<u>\$781,677</u>	<u>\$826,909</u>	<u>\$806,627</u>	<u>\$802,870</u>
Balance End of Fiscal Year.	<u>\$ 56,905</u>	<u>\$ 41,406</u>	<u>\$ 78,074</u>	<u>\$ 37,928</u>	<u>\$ 18,064</u>	<u>\$ 1,957</u>

COOPERATIVE AGRICULTURAL EXTENSION SERVICE

Fund or Account Condition

GIFTS & GRANTS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 36,283	\$ 22,835	\$ 12,934	\$ 20,366	\$ 8,748	\$ 6,748
ADD:						
Income.....	<u>23,450</u>	<u>34,000</u>	<u>45,371</u>	<u>33,700</u>	<u>31,200</u>	<u>31,400</u>
Total Funds Available	<u>\$ 59,733</u>	<u>\$ 56,835</u>	<u>\$ 58,305</u>	<u>\$ 54,066</u>	<u>\$ 39,948</u>	<u>\$ 38,148</u>
DEDUCT:						
Expenditures.....	<u>\$ 36,898</u>	<u>\$ 43,901</u>	<u>\$ 37,939</u>	<u>\$ 45,318</u>	<u>\$ 33,200</u>	<u>\$ 31,200</u>
Total Deductions.....	<u>\$ 36,898</u>	<u>\$ 43,901</u>	<u>\$ 37,939</u>	<u>\$ 45,318</u>	<u>\$ 33,200</u>	<u>\$ 31,200</u>
Balance End of Fiscal Year.	<u>\$ 22,835</u>	<u>\$ 12,934</u>	<u>\$ 20,366</u>	<u>\$ 8,748</u>	<u>\$ 6,748</u>	<u>\$ 6,948</u>

SALES & SERVICES

Balance Beginning of Fiscal Year.....	\$ 4,893	\$ 5,124	\$ 2,881	\$ 1,304	\$ 1,304	\$ 2,000
ADD:						
Income.....	<u>23,196</u>	<u>26,379</u>	<u>28,383</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Total Funds Available	<u>\$ 28,089</u>	<u>\$ 31,503</u>	<u>\$ 31,264</u>	<u>\$ 31,304</u>	<u>\$ 31,304</u>	<u>\$ 32,000</u>
DEDUCT:						
Expenditures.....	<u>\$ 21,544</u>	<u>\$ 28,622</u>	<u>\$ 29,960</u>	<u>\$ 30,000</u>	<u>\$ 29,304</u>	<u>\$ 32,000</u>
Reversions.....	<u>1,421</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 22,965</u>	<u>\$ 28,622</u>	<u>\$ 29,960</u>	<u>\$ 30,000</u>	<u>\$ 29,304</u>	<u>\$ 32,000</u>
Balance End of Fiscal Year.	<u>\$ 5,124</u>	<u>\$ 2,881</u>	<u>\$ 1,304</u>	<u>\$ 1,304</u>	<u>\$ 2,000</u>	<u>\$ -0-</u>

EASTERN MONTANA COLLEGE

Eastern Montana College, located at Billings, was established in March, 1929. The statutory authority for this unit is shown in Title 75, Chapter 11, R.C.M. 1947. The purpose of this unit is to provide instruction and training of teachers for the public schools of the State of Montana. The present program at this unit provides for baccalaureate and masters degrees in elementary and secondary education. In addition, Eastern Montana College offers curricula for pre-professional and liberal arts students who are preparing for fields other than teaching.

Summary

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>STUDENTS & EMPLOYEES F.T.E.</u>						
Students	1,741.00	1,943.00	2,269.00	2,579.00	2,865.00	3,062.00
Academic & Professional	96.20	96.50	104.50	119.70	152.00	162.00
Non-Academic Personnel	53.80	55.00	61.00	67.70	87.67	91.00
Total Employees F.T.E.	150.00	151.50	165.50	187.40	239.67	253.00

EXPENDITURES BY PROGRAM

Resident Instruction..	\$1,346,598	\$1,519,555	\$1,682,944	\$2,028,775	\$2,855,578	\$3,187,384
Activities of Educational Departments...	57,766	54,749	135,814	169,326	302,789	312,200
Extension & Public Service.....	14,939	12,751	15,152	21,312	30,980	34,524
TOTAL PROGRAM EXPENDITURES.....	\$1,419,303	\$1,587,055	\$1,833,910	\$2,219,413	\$3,189,347	\$3,534,108

EXPENDITURES BY OBJECT

Personal Services.....	\$1,243,468	\$1,356,657	\$1,479,153	\$1,803,641	\$2,367,794	\$2,669,861
Operation.....	156,006	188,295	278,900	344,407	643,874	717,648
Fixed Assets.....	19,829	42,103	75,857	71,365	177,679	146,599
TOTAL OBJECT EXPENDITURES.....	\$1,419,303	\$1,587,055	\$1,833,910	\$2,219,413	\$3,189,347	\$3,534,108

FINANCING

Student Fees & Other Collections....	\$ 295,075	\$ 404,999	\$ 534,406	\$ 583,787	\$ 659,000	\$ 704,000
General Fund.....	544,054	613,378	729,647	771,321	1,613,632	1,891,538
Millage Account.....	574,892	568,678	492,225	777,305	716,715	738,570
Federal Funds.....	-0-	-0-	75,000	87,000	200,000	200,000
Other.....	5,282	-0-	2,632	-0-	-0-	-0-
TOTAL FINANCING.....	\$1,419,303	\$1,587,055	\$1,833,910	\$2,219,413	\$3,189,347	\$3,534,108

BIENNIAL TOTAL.....

\$3,006,358\$4,053,323\$6,723,455

EASTERN MONTANA COLLEGE

Resident Instruction

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month...	70.00	76.00	83.50	96.70	126.00	135.00
Academic - 12 Month...	25.70	20.00	19.00	20.50	23.50	24.50
Non-Academic Personnel	53.80	55.00	61.00	67.20	86.00	89.25

EXPENDITURES BY FUNCTION

Administration &						
General Expense.....	\$ 294,502	\$ 328,888	\$ 290,020	\$ 388,242	\$ 521,274	\$ 546,822
Division of Education..	250,356	265,925	321,527	340,227	475,181	530,775
Liberal Arts.....	490,885	569,507	679,316	857,946	1,189,577	1,349,801
Summer Session.....	42,465	44,197	58,755	93,140	115,440	156,219
Library.....	46,830	67,111	71,941	89,347	162,001	169,563
Physical Plant.....	221,560	243,927	261,385	259,873	392,105	434,204
TOTAL FUNCTION						
EXPENDITURES.....	\$1,346,598	\$1,519,555	\$1,682,944	\$2,028,775	\$2,855,578	\$3,187,384

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$1,120,518	\$1,225,413	\$1,344,000	\$1,610,371	\$2,122,669	\$2,385,785
Employee Benefits.....	55,992	68,765	63,535	96,219	127,359	155,074
Total Personal Services	\$1,176,510	\$1,294,178	\$1,407,535	\$1,706,590	\$2,250,028	\$2,540,859
Equipment, R & M.....	\$ 8,284	\$ 7,543	\$ 13,695	\$ 19,305	\$ 51,158	\$ 68,303
Land & Buildings, R & M	6,112	19,761	-0-	-0-	13,000	8,300
Utilities.....	47,444	50,712	39,783	58,555	80,000	95,000
Travel.....	11,698	15,976	14,210	17,250	24,290	27,780
Communications.....	11,096	5,595	29,227	7,445	12,306	13,485
Other Supplies & Expense.....	66,368	84,188	102,637	149,540	249,386	289,288
Total Operation.....	\$ 151,002	\$ 183,775	\$ 199,552	\$ 252,095	\$ 430,140	\$ 502,156
Equipment.....	\$ 19,086	\$ 41,602	\$ 75,857	\$ 70,090	\$ 175,410	\$ 144,369
Total Fixed Assets....	\$ 19,086	\$ 41,602	\$ 75,857	\$ 70,090	\$ 175,410	\$ 144,369
TOTAL OBJECT						
EXPENDITURES.....	\$1,346,598	\$1,519,555	\$1,682,944	\$2,028,775	\$2,855,578	\$3,187,384

EASTERN MONTANA COLLEGE

Activities of Educational Departments

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month...	.50	.50	2.00	2.50	2.50	2.50
Non-Academic Personnel	-0-	-0-	-0-	-0-	.67	.67

EXPENDITURES BY FUNCTION

Organized Activities..	\$ 57,766	\$ 54,749	\$ 135,814	\$ 169,326	\$ 302,789	\$ 312,200
TOTAL FUNCTION						
EXPENDITURES.....	\$ 57,766	\$ 54,749	\$ 135,814	\$ 169,326	\$ 302,789	\$ 312,200

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 55,192	\$ 51,563	\$ 56,070	\$ 74,860	\$ 87,600	\$ 95,800
Employee Benefits.....	-0-	-0-	2,635	4,491	5,256	5,748
Total Personal Services	\$ 55,192	\$ 51,563	\$ 58,705	\$ 79,351	\$ 92,856	\$ 101,548
Equipment, R & M.....	\$ 250	\$ 276	\$ 59	\$ 100	\$ 70	\$ 70
Travel.....	600	680	-0-	850	3,350	3,650
Communications.....	160	340	-0-	100	1,044	1,152
Other Supplies & Expense.....	1,164	1,389	77,050	88,050	203,600	203,950
Total Operation.....	\$ 2,174	\$ 2,685	\$ 77,109	\$ 89,100	\$ 208,064	\$ 208,822
Equipment.....	\$ 400	\$ 501	\$ -0-	\$ 875	\$ 1,869	\$ 1,830
Total Fixed Assets....	\$ 400	\$ 501	\$ -0-	\$ 875	\$ 1,869	\$ 1,830
TOTAL OBJECT						
EXPENDITURES.....	\$ 57,766	\$ 54,749	\$ 135,814	\$ 169,326	\$ 302,789	\$ 312,200

EASTERN MONTANA COLLEGE

Extension & Public Service

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969

EMPLOYEES F.T.E.

Non-Academic Personnel	-0-	-0-	-0-	.50	1.00	1.00
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EXPENDITURES BY FUNCTION

Adult Education.....	\$ 14,939	\$ 12,751	\$ 15,152	\$ 21,312	\$ 30,980	\$ 34,524
TOTAL FUNCTION						
EXPENDITURES.....	\$ 14,939	\$ 12,751	\$ 15,152	\$ 21,312	\$ 30,980	\$ 34,524

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 11,766	\$ 10,916	\$ 12,333	\$ 16,600	\$ 23,500	\$ 25,900
Employee Benefits.....	-0-	-0-	580	1,100	1,410	1,554
Total Personal Services	\$ 11,766	\$ 10,916	\$ 12,913	\$ 17,700	\$ 24,910	\$ 27,454
Equipment, R & M.....	\$ 125	\$ -0-	\$ 91	\$ 70	\$ 70	\$ 70
Travel.....	1,460	1,510	1,366	2,500	5,000	6,000
Communications.....	125	61	2	-0-	200	200
Other Supplies & Expense.....	1,120	264	780	642	400	400
Total Operation.....	\$ 2,830	\$ 1,835	\$ 2,239	\$ 3,212	\$ 5,670	\$ 6,670
Equipment.....	\$ 343	\$ -0-	\$ -0-	\$ 400	\$ 400	\$ 400
Total Fixed Assets....	\$ 343	\$ -0-	\$ -0-	\$ 400	\$ 400	\$ 400
TOTAL OBJECT						
EXPENDITURES.....	\$ 14,939	\$ 12,751	\$ 15,152	\$ 21,312	\$ 30,980	\$ 34,524

EASTERN MONTANA COLLEGE

Fund or Account Condition

STUDENT FEES & OTHER COLLECTIONS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 42,309	\$ 12,214	\$ 24,278	\$ -0-	\$ -0-
ADD:						
Income.....	336,124	374,904	46,876 ⁽¹⁾	-0- ⁽¹⁾	659,000	704,000
Appropriation.....	-0-	-0-	509,161	522,625	-0-	-0-
Transfers In.....	1,260	-0-	-0-	36,884	-0-	-0-
Total Funds Available.....	\$ 337,384	\$ 417,213	\$ 568,251	\$ 583,787	\$ 659,000	\$ 704,000
DEDUCT:						
Expenditures.....	\$ 295,075	\$ 404,999	\$ 534,406	\$ 583,787	\$ 659,000	\$ 704,000
Reversions.....	-0-	-0-	9,567	-0-	-0-	-0-
Total Deductions.	\$ 295,075	\$ 404,999	\$ 543,973	\$ 583,787	\$ 659,000	\$ 704,000
Balance End of Fiscal Year.....	\$ 42,309	\$ 12,214	\$ 24,278	\$ -0-	\$ -0-	\$ -0-

GENERAL FUND

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 12,435	\$ 23,710	\$ 27,321	\$ -0-	\$ -0-
ADD:						
Appropriation.....	556,489	624,653	736,000	744,000	1,613,632	1,891,538
Total Funds Available.....	\$ 556,489	\$ 637,088	\$ 759,710	\$ 771,321	\$1,613,632	\$1,891,538
DEDUCT:						
Expenditures.....	\$ 544,054	\$ 613,378	\$ 729,647	\$ 771,321	\$1,613,632	\$1,891,538
Reversions.....	-0-	-0-	2,742	-0-	-0-	-0-
Total Deductions.	\$ 544,054	\$ 613,378	\$ 732,389	\$ 771,321	\$1,613,632	\$1,891,538
Balance End of Fiscal Year.....	\$ 12,435	\$ 23,710	\$ 27,321	\$ -0-	\$ -0-	\$ -0-

(1) Student fees for the 1965-67 biennium were deposited to, and appropriated from the Montana University Student Fee Account, in accordance with House Bill 522, 1965 Laws of Montana.

EASTERN MONTANA COLLEGE

Fund or Account Condition

MILLAGE ACCOUNT

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 108	\$ 6,430	\$ 23,314	\$ -0-	\$ -0-
ADD:						
Appropriation.....	575,000	575,000	509,566	753,991	716,715	738,570
Total Funds						
Available.....	\$ 575,000	\$ 575,108	\$ 515,996	\$ 777,305	\$ 716,715	\$ 738,570
DEDUCT:						
Expenditures.....	\$ 574,892	\$ 568,678	\$ 492,225	\$ 777,305	\$ 716,715	\$ 738,570
Reversions.....	-0-	-0-	457	-0-	-0-	-0-
Total Deductions	\$ 574,892	\$ 568,678	\$ 492,682	\$ 777,305	\$ 716,715	\$ 738,570
Balance End of Fiscal Year.....	\$ 108	\$ 6,430	\$ 23,314	\$ -0-	\$ -0-	\$ -0-

FEDERAL FUNDS

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	-0-	-0-	75,000	87,000	200,000	200,000
Total Funds						
Available.....	\$ -0-	\$ -0-	\$ 75,000	\$ 87,000	\$ 200,000	\$ 200,000
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 75,000	\$ 87,000	\$ 200,000	\$ 200,000
Total Deductions	\$ -0-	\$ -0-	\$ 75,000	\$ 87,000	\$ 200,000	\$ 200,000
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

OFFICE OF THE EXECUTIVE SECRETARY

The Office of the Executive Secretary was established in Chapter 266 of the 1959 Laws of Montana. The statutory authority for this office is shown in Title 75, Chapter 1, R.C.M. 1947. The purposes of the Executive Secretary are to serve as secretary to the Board of Regents, to coordinate the Montana University System and to study the various problems of the Montana University System.

Summary

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>STUDENTS & EMPLOYEES F.T.E.</u>						
Academic & Professional....	3.00	3.00	3.00	3.50	4.00	4.00
Non-Academic Personnel.....	3.50	3.50	4.00	4.50	4.50	4.50
<u>TOTAL EMPLOYEES F.T.E.....</u>	<u>6.50</u>	<u>6.50</u>	<u>7.00</u>	<u>8.00</u>	<u>8.50</u>	<u>8.50</u>

EXPENDITURES BY PROGRAM

Administration.....	\$ 50,195	\$ 70,741	\$ 73,553	\$102,229	\$ 89,250	\$ 91,000
Student Assistance.....	25,343	25,656	25,494	25,506	39,600	42,330
<u>TOTAL PROGRAM EXPENDITURES..</u>	<u>\$ 75,538</u>	<u>\$ 96,397</u>	<u>\$ 99,047</u>	<u>\$127,735</u>	<u>\$128,850</u>	<u>\$133,330</u>

EXPENDITURES BY OBJECT

Personal Services.....	\$ 41,647	\$ 57,761	\$ 59,012	\$ 67,729	\$ 70,000	\$ 71,500
Operation.....	8,298	10,861	13,717	30,500	18,250	18,500
Fixed Assets.....	250	2,119	824	4,000	1,000	1,000
Grants & Benefits.....	25,343	25,656	25,494	25,506	39,600	42,330
<u>TOTAL OBJECT EXPENDITURES..</u>	<u>\$ 75,538</u>	<u>\$ 96,397</u>	<u>\$ 99,047</u>	<u>\$127,735</u>	<u>\$128,850</u>	<u>\$133,330</u>

FINANCING

General Fund.....	\$ 75,195	\$ 89,775	\$ 77,771	\$103,729	\$104,600	\$109,080
Millage Account.....	343	656	494	506	750	750
Federal Funds.....	-0-	5,966	20,782	23,500	23,500	23,500
<u>TOTAL FINANCING.....</u>	<u>\$ 75,538</u>	<u>\$ 96,397</u>	<u>\$ 99,047</u>	<u>\$127,735</u>	<u>\$128,850</u>	<u>\$133,330</u>

BIENNIAL TOTAL.....	<u>\$171,935</u>	<u>\$226,782</u>	<u>\$262,180</u>
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OFFICE OF THE EXECUTIVE SECRETARY

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic & Professional....	3.00	3.00	3.00	3.50	4.00	4.00
Non-Academic Personnel.....	3.50	3.50	4.00	4.50	4.50	4.50

EXPENDITURES BY FUNCTION

Administration.....	\$ 50,195	\$ 64,775	\$ 52,771	\$ 78,729	\$ 65,750	\$ 67,500
Higher Education						
Facilities Act.....	<u>-0-</u>	<u>5,966</u>	<u>20,782</u>	<u>23,500</u>	<u>23,500</u>	<u>23,500</u>
Total Administration.....	<u>\$ 50,195</u>	<u>\$ 70,741</u>	<u>\$ 73,553</u>	<u>\$102,229</u>	<u>\$ 89,250</u>	<u>\$ 91,000</u>
Student Assistance.....	<u>\$ 25,343</u>	<u>\$ 26,656</u>	<u>\$ 25,494</u>	<u>\$ 25,506</u>	<u>\$ 39,600</u>	<u>\$ 42,330</u>
TOTAL FUNCTION EXPENDITURES	<u>\$ 75,538</u>	<u>\$ 96,397</u>	<u>\$ 99,047</u>	<u>\$127,735</u>	<u>\$128,850</u>	<u>\$133,330</u>

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 39,210	\$ 54,732	\$ 55,646	\$ 63,850	\$ 65,800	\$ 67,050
Employee Benefits.....	<u>2,437</u>	<u>3,029</u>	<u>3,366</u>	<u>3,879</u>	<u>4,200</u>	<u>4,450</u>
Total Personal Services....	<u>\$ 41,647</u>	<u>\$ 57,761</u>	<u>\$ 59,012</u>	<u>\$ 67,729</u>	<u>\$ 70,000</u>	<u>\$ 71,500</u>
Supplies & Materials.....	\$ 1,130	\$ 2,258	\$ 1,122	\$ 4,250	\$ 3,250	\$ 3,250
Communications.....	2,648	3,688	2,623	4,000	3,000	3,000
Travel.....	4,219	3,668	4,943	9,750	5,500	5,750
Contracted Services.....	164	886	4,752	10,000	5,750	5,750
Repairs & Maintenance:						
Equipment.....	93	361	277	750	750	750
Buildings.....	<u>44</u>	<u>-0-</u>	<u>-0-</u>	<u>1,750</u>	<u>-0-</u>	<u>-0-</u>
Total Operation.....	<u>\$ 8,298</u>	<u>\$ 10,861</u>	<u>\$ 13,717</u>	<u>\$ 30,500</u>	<u>\$ 18,250</u>	<u>\$ 18,500</u>
Equipment.....	\$ 250	\$ 2,119	\$ 824	\$ 3,500	\$ 1,000	\$ 1,000
Buildings.....	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>500</u>	<u>-0-</u>	<u>-0-</u>
Total Fixed Assets.....	<u>\$ 250</u>	<u>\$ 2,119</u>	<u>\$ 824</u>	<u>\$ 4,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
NDEA Matching Funds.....	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 38,850	\$ 41,580
Student Travel Refunds.....	<u>343</u>	<u>656</u>	<u>494</u>	<u>506</u>	<u>750</u>	<u>750</u>
Total Grants & Benefits....	<u>\$ 25,343</u>	<u>\$ 25,656</u>	<u>\$ 25,494</u>	<u>\$ 25,506</u>	<u>\$ 39,600</u>	<u>\$ 42,330</u>
TOTAL OBJECT EXPENDITURES..	<u>\$ 75,538</u>	<u>\$ 96,397</u>	<u>\$ 99,047</u>	<u>\$127,735</u>	<u>\$128,850</u>	<u>\$133,330</u>

OFFICE OF THE EXECUTIVE SECRETARY

Fund or Account Condition

GENERAL FUND

Operation

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 7,726	\$ -0-	\$ 12,729	\$ -0-	\$ -0-
ADD:						
Income.....	-0-	450	-0-	-0-	-0-	-0-
Appropriation.....	<u>57,921</u>	<u>61,853</u>	<u>65,500</u>	<u>66,000</u>	<u>65,750</u>	<u>67,500</u>
Total Funds Available	<u>\$ 57,921</u>	<u>\$ 70,029</u>	<u>\$ 65,500</u>	<u>\$ 78,729</u>	<u>\$ 65,750</u>	<u>\$ 67,500</u>
DEDUCT:						
Expenditures.....	\$ 50,195	\$ 64,775	\$ 52,771	\$ 78,729	\$ 65,750	\$ 67,500
Reversions.....	<u>-0-</u>	<u>5,254</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$ 50,195</u>	<u>\$ 70,029</u>	<u>\$ 52,771</u>	<u>\$ 78,729</u>	<u>\$ 65,750</u>	<u>\$ 67,500</u>
Balance End of Fiscal Year.	<u>\$ 7,726</u>	<u>\$ -0-</u>	<u>\$ 12,729</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

GENERAL FUND

NDEA Student Loans

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>38,850</u>	<u>41,580</u>
Total Funds Available	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 38,850</u>	<u>\$ 41,580</u>
DEDUCT:						
Expenditures.....	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 38,850</u>	<u>\$ 41,580</u>
Total Deductions.....	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 38,850</u>	<u>\$ 41,580</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

OFFICE OF THE EXECUTIVE SECRETARY

Fund or Account Condition

MILLAGE ACCOUNT

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 157	\$ -0-	\$ 6	\$ -0-	\$ -0-
ADD:						
Appropriation.....	500	500	500	500	750	750
Total Funds Available	\$ 500	\$ 657	\$ 500	\$ 506	\$ 750	\$ 750
DEDUCT:						
Expenditures.....	\$ 343	\$ 656	\$ 494	\$ 506	\$ 750	\$ 750
Reversions.....	-0-	1	-0-	-0-	-0-	-0-
Total Deductions.....	\$ 343	\$ 657	\$ 494	\$ 506	\$ 750	\$ 750
Balance End of Fiscal Year.	\$ 157	\$ -0-	\$ 6	\$ -0-	\$ -0-	\$ -0-

FEDERAL FUNDS

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	-0-	5,966	20,782	23,500	23,500	23,500
Total Funds Available	\$ -0-	\$ 5,966	\$ 20,782	\$ 23,500	\$ 23,500	\$ 23,500
DEDUCT:						
Expenditures.....	\$ -0-	\$ 5,966	\$ 20,782	\$ 23,500	\$ 23,500	\$ 23,500
Total Deductions.....	\$ -0-	\$ 5,966	\$ 20,782	\$ 23,500	\$ 23,500	\$ 23,500
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

The Montana College of Mineral Science and Technology, located at Butte, was established in February, 1893. The statutory authority for this unit is shown in Title 75, Chapter 6, R.C.M. 1947. The primary purpose of the Montana College of Mineral Science and Technology is to train mineral technologists at both the under-graduate and graduate levels. This unit also provides curricula of basic college courses for students other than engineers.

The Montana Bureau of Mines was established as a department of the Montana College of Mineral Science and Technology by the 1919 Legislative Assembly. The purpose of this Bureau is to provide for the effective use of the mineral resources of Montana.

Summary

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>STUDENTS & EMPLOYEES F.T.E.</u>						
Students	474.00	509.00	581.00	622.00	689.00	737.00
Academic & Professional	44.00	43.50	51.50	54.00	63.00	64.00
Non-Academic Personnel	33.00	36.00	37.50	38.00	47.50	47.50
Total Employees F.T.E.	77.00	79.50	89.00	92.00	110.50	111.50

EXPENDITURES BY PROGRAM

Resident Instruction..	\$ 595,361	\$ 630,669	\$ 740,661	\$ 798,841	\$1,042,501	\$1,130,284
Organized Research....	145,877	170,565	225,556	221,016	300,877	314,542
Extension & Public Service.....	380	380	-0-	-0-	-0-	-0-
TOTAL PROGRAM						
EXPENDITURES.....	\$ 741,618	\$ 801,614	\$ 966,217	\$1,019,857	\$1,343,378	\$1,444,826

EXPENDITURES BY OBJECT

Personal Services.....	\$ 588,241	\$ 640,812	\$ 742,754	\$ 818,931	\$1,050,835	\$1,131,965
Operation.....	133,523	145,058	197,013	170,076	225,846	239,926
Fixed Assets.....	19,854	15,744	26,450	30,850	66,697	72,935
TOTAL OBJECT						
EXPENDITURES.....	\$ 741,618	\$ 801,614	\$ 966,217	\$1,019,857	\$1,343,378	\$1,444,826

FINANCING

Student Fees & Other Collections....	\$ 84,242	\$ 89,376	\$ 147,934	\$ 152,038	\$ 149,513	\$ 159,929
General Fund.....	439,131	492,125	586,283	641,613	971,522	1,058,183
Millage Account.....	130,000	130,000	138,000	139,000	143,343	147,714
Federal Funds.....	1,215	2,655	-0-	-0-	-0-	-0-
Endowment Income.....	73,548	71,851	78,000	83,206	75,000	75,000
Gifts & Grants.....	13,482	15,607	16,000	4,000	4,000	4,000
TOTAL FINANCING.....	\$ 741,618	\$ 801,614	\$ 966,217	\$1,019,857	\$1,343,378	\$1,444,826
BIENNIAL TOTAL.....	\$1,543,232		\$1,986,074		\$2,788,204	

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

Resident Instruction

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month...	30.00	32.00	33.50	36.50	41.00	43.00
Academic - 12 Month...	4.50	4.50	3.00	3.00	6.50	6.50
Student Assistants...	3.50	1.00	5.00	4.50	4.00	4.00
Non-Academic Personnel	27.00	29.00	29.00	29.50	37.00	37.00

EXPENDITURES BY FUNCTION

Administration.....	\$ 50,652	\$ 54,631	\$ -0-	\$ -0-	\$ 75,939	\$ 82,334
General Expense.....	71,428	71,650	142,318	149,192	93,311	95,081
Instruction & Departmental Research.....	312,243	341,190	409,896	455,922	639,570	708,459
Libraries.....	23,012	25,856	35,600	37,100	43,576	47,262
Physical Plant.....	138,026	137,342	152,847	156,627	190,105	197,148
TOTAL FUNCTION						
EXPENDITURES.....	\$ 595,361	\$ 630,669	\$ 740,661	\$ 798,841	\$1,042,501	\$1,130,284

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 469,552	\$ 507,990	\$ 581,209	\$ 643,435	\$ 807,390	\$ 875,184
Employee Benefits.....	25,158	26,900	31,080	37,149	44,468	47,889
Total Personal Services	\$ 494,710	\$ 534,890	\$ 612,289	\$ 680,584	\$ 851,858	\$ 923,073
Equipment, R & M.....	\$ 2,372	\$ 3,078	\$ 4,000	\$ 5,000	\$ 5,388	\$ 5,330
Land & Buildings, R & M.	12,020	8,856	10,200	11,200	20,000	20,000
Utilities.....	21,936	22,775	26,500	27,000	31,200	31,200
Travel.....	6,363	6,078	6,200	6,200	10,000	11,000
Communications.....	2,536	2,783	6,000	9,000	10,000	10,000
Other Supplies & Expense.....	38,382	38,213	57,022	36,307	52,058	57,546
Total Operation.....	\$ 83,609	\$ 81,783	\$ 109,922	\$ 94,707	\$ 128,646	\$ 135,076
Equipment.....	\$ 17,042	\$ 13,996	\$ 18,450	\$ 20,000	\$ 57,997	\$ 68,135
Structures & Improvements.....	-0-	-0-	-0-	3,550	4,000	4,000
Total Fixed Assets....	\$ 17,042	\$ 13,996	\$ 18,450	\$ 23,550	\$ 61,997	\$ 72,135
TOTAL OBJECT						
EXPENDITURES.....	\$ 595,361	\$ 630,669	\$ 740,661	\$ 798,841	\$1,042,501	\$1,130,284

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

Organized Research

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EMPLOYEES F.T.E.</u>						
Other Professional....	6.00	6.00	8.00	8.00	11.00	11.00
Non-Academic Personnel	6.00	7.00	8.50	8.50	10.50	10.50

EXPENDITURES BY FUNCTION

Bureau of Mines						
& Geology.....	\$ 132,295	\$ 155,738	\$ 197,056	\$ 207,516	\$ 277,477	\$ 293,542
Coal Research.....	-0-	-0-	16,500	13,500	23,400	21,000
Great Northern Pacific						
Power & Light.....	13,482	12,172	12,000	-0-	-0-	-0-
Small Business						
Administration.....	100	2,655	-0-	-0-	-0-	-0-
TOTAL FUNCTION						
EXPENDITURES.....	\$ 145,877	\$ 170,565	\$ 225,556	\$ 221,016	\$ 300,877	\$ 314,542

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 88,212	\$ 100,020	\$ 123,538	\$ 130,240	\$ 187,619	\$ 196,749
Employee Benefits.....	4,979	5,552	6,927	8,107	11,358	12,143
Total Personal Services	\$ 93,191	\$ 105,582	\$ 130,465	\$ 138,347	\$ 198,977	\$ 208,892
Equipment, R & M.....	\$ 2,714	\$ 2,210	\$ 11,755	\$ 12,469	\$ 3,000	\$ 3,000
Travel.....	10,692	12,918	12,000	12,500	19,200	23,300
Communications.....	525	648	2,250	2,600	1,250	1,250
Other Supplies & Expense.....	35,943	47,459	61,086	47,800	73,750	77,300
Total Operation.....	\$ 49,874	\$ 63,235	\$ 87,091	\$ 75,369	\$ 97,200	\$ 104,850
Equipment.....	\$ 2,812	\$ 1,748	\$ 8,000	\$ 7,300	\$ 4,700	\$ 800
Total Fixed Assets....	\$ 2,812	\$ 1,748	\$ 8,000	\$ 7,300	\$ 4,700	\$ 800
TOTAL OBJECT						
EXPENDITURES.....	\$ 145,877	\$ 170,565	\$ 225,556	\$ 221,016	\$ 300,877	\$ 314,542

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

Extension & Public Service

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY FUNCTION</u>						
Extension.....	\$ 380	\$ 380	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL FUNCTION						
EXPENDITURES.....	\$ 380	\$ 380	\$ -0-	\$ -0-	\$ -0-	\$ -0-
<u>EXPENDITURES BY OBJECT</u>						
Salaries & Wages.....	\$ 340	\$ 340	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Personal Services	\$ 340	\$ 340	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Other Supplies & Expense.....	\$ 40	\$ 40	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Operation.....	\$ 40	\$ 40	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT						
EXPENDITURES.....	\$ 380	\$ 380	\$ -0-	\$ -0-	\$ -0-	\$ -0-

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

Fund or Account Condition

STUDENT FEES & OTHER COLLECTIONS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 158	\$ (2,540) ⁽¹⁾	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	84,400	91,758	-0-	-0-	149,513	159,929
Appropriation.....	-0-	-0-	147,934 ⁽²⁾	152,038 ⁽²⁾	-0-	-0-
Total Funds Available.....	\$ 84,400	\$ 91,916	\$ 147,934	\$ 152,038	\$ 149,513	\$ 159,929
DEDUCT:						
Expenditures.....	\$ 84,242	\$ 89,376	\$ 147,934	\$ 152,038	\$ 149,513	\$ 159,929
Total Deductions	\$ 84,242	\$ 89,376	\$ 147,934	\$ 152,038	\$ 149,513	\$ 159,929
Balance End of Fiscal Year.....	\$ 158	\$ 2,540	\$ -0-	\$ -0-	\$ -0-	\$ -0-

GENERAL FUND

Balance Beginning of Fiscal Year.....	\$ 695	\$ 8,801	\$ 4,597	\$ 13,500	\$ -0-	\$ -0-
ADD:						
Appropriation.....	447,237	487,939	595,186	658,113	971,522	1,058,183
Total Funds Available.....	\$ 447,932	\$ 496,740	\$ 599,783	\$ 671,613	\$ 971,522	\$ 1,058,183
DEDUCT:						
Expenditures.....	\$ 439,131	\$ 492,125	\$ 586,283	\$ 641,613	\$ 971,522	\$ 1,058,183
Reversions.....	-0-	18	-0-	30,000	-0-	-0-
Total Deductions	\$ 439,131	\$ 492,143	\$ 586,283	\$ 671,613	\$ 971,522	\$ 1,058,183
Balance End of Fiscal Year.....	\$ 8,801	\$ 4,597	\$ 13,500	\$ -0-	\$ -0-	\$ -0-

(1) Allowed to expend only the amount of appropriation.

(2) Student fees were deposited into and appropriated from the Montana University System Account, Earmarked Revenue Fund, during the 1965-67 biennium in accordance with House Bill 522, 1965 Laws of Montana.

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

Fund or Account Condition

MILLAGE ACCOUNT

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>130,000</u>	<u>130,000</u>	<u>138,000</u>	<u>139,000</u>	<u>143,343</u>	<u>147,714</u>
Total Funds Available	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$138,000</u>	<u>\$139,000</u>	<u>\$143,343</u>	<u>\$147,714</u>
DEDUCT:						
Expenditures.....	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$138,000</u>	<u>\$139,000</u>	<u>\$143,343</u>	<u>\$147,714</u>
Total Deductions.....	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$138,000</u>	<u>\$139,000</u>	<u>\$143,343</u>	<u>\$147,714</u>
Balance End of Fiscal Year.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FEDERAL FUNDS

Balance Beginning of Fiscal Year.....	\$ 910	\$ 1,504	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	<u>1,809</u>	<u>1,151</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available	<u>\$ 2,719</u>	<u>\$ 2,655</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
DEDUCT:						
Expenditures.....	<u>\$ 1,215</u>	<u>\$ 2,655</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Total Deductions.....	<u>\$ 1,215</u>	<u>\$ 2,655</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Balance End of Fiscal Year.	<u>\$ 1,504</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

Fund or Account Condition

ENDOWMENT INCOME

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 19,954	\$ 16,247	\$ 13,040	\$ 10,040	\$ -0-	\$ -0-
ADD:						
Income.....	<u>77,341</u>	<u>76,144</u>	<u>75,000</u>	<u>73,166</u>	<u>75,000</u>	<u>75,000</u>
Total Funds Available	<u>\$ 97,295</u>	<u>\$ 92,391</u>	<u>\$ 88,040</u>	<u>\$ 83,206</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
DEDUCT:						
Expenditures.....	\$ 73,548	\$ 71,851	\$ 78,000	\$ 83,206	\$ 75,000	\$ 75,000
Transfers Out.....	<u>7,500</u>	<u>7,500</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Expenditures...	<u>\$ 81,048</u>	<u>\$ 79,351</u>	<u>\$ 78,000</u>	<u>\$ 83,206</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Balance End of Fiscal Year.	<u>\$ 16,247</u>	<u>\$ 13,040</u>	<u>\$ 10,040</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

GIFTS & GRANTS

Balance Beginning of Fiscal Year.....	\$ 3,669	\$ 3,387	\$ 980	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	<u>13,200</u>	<u>13,200</u>	<u>15,020</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Total Funds Available	<u>\$ 16,869</u>	<u>\$ 16,587</u>	<u>\$ 16,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
DEDUCT:						
Expenditures.....	\$ 13,482	\$ 15,607	\$ 16,000	\$ 4,000	\$ 4,000	\$ 4,000
Total Deductions.....	<u>\$ 13,482</u>	<u>\$ 15,607</u>	<u>\$ 16,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
Balance End of Fiscal Year.	<u>\$ 3,387</u>	<u>\$ 980</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

MONTANA STATE UNIVERSITY

Montana State University, located at Bozeman, was established in February 1893 as the College of Agriculture and Mechanical Arts. The statutory authority for this unit is shown in Title 75, Chapter 7, R.C.M. 1947. The purpose of the University is to teach such branches of learning as are related to agriculture and mechanical arts, without excluding other scientific and classical studies, including military tactics.

Summary

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>STUDENTS & EMPLOYEES F.T.E.</u>						
Students	4,739.00	5,170.00	5,781.00	6,256.00	6,947.00	7,434.00
Academic & Professional	366.60	407.55	444.74	512.73	571.66	606.26
Non-Academic Personnel	252.23	252.94	252.59	261.46	292.53	311.28
Total Employees F.T.E.	618.83	660.49	697.33	774.19	864.19	917.54

EXPENDITURES BY PROGRAM

Resident Instruction.	\$ 5,231,686	\$ 5,545,239	\$ 6,267,654	\$ 7,496,668	\$ 9,095,465	\$10,242,501
Activities of Educational Departments..	102,896	126,406	88,239	106,734	109,155	111,640
Organized Research...	69,205	126,641	313,356	254,961	537,176	558,146
Extension & Public Service.....	246,411	239,234	310,800	314,821	558,616	568,900
TOTAL PROGRAM						
EXPENDITURES.....	\$ 5,650,198	\$ 6,037,520	\$ 6,980,049	\$ 8,173,184	\$10,300,412	\$11,481,187

EXPENDITURES BY OBJECT

Personal Services....	\$ 4,428,494	\$ 4,825,827	\$ 5,588,823	\$ 6,608,997	\$ 8,205,515	\$ 9,164,782
Operation.....	880,944	934,054	990,564	1,025,288	1,413,347	1,569,122
Fixed Assets.....	340,760	277,639	400,662	538,899	681,550	747,283
TOTAL OBJECT						
EXPENDITURES.....	\$ 5,650,198	\$ 6,037,520	\$ 6,980,049	\$ 8,173,184	\$10,300,412	\$11,481,187

FINANCING

Student Fees & Other Collections...	\$ 899,632	\$ 1,006,649	\$ 1,376,580	\$ 1,579,048	\$ 1,674,139	\$ 1,785,055
General Fund.....	2,490,221	2,877,653	3,128,947	3,990,021	5,883,218	6,890,912
Millage Account.....	1,650,810	1,543,695	1,685,483	1,692,704	1,720,116	1,772,568
Federal Funds.....	461,909	473,846	615,633	729,471	792,284	800,512
Endowment Income.....	68,966	50,917	74,871	65,000	65,000	65,000
Gifts & Grants.....	12,001	150	152	206	29,250	29,250
Sales & Services.....	294	(16)	1,473	13,307	13,453	13,603
Activities of Educational Departments..	56,511	74,646	86,766	93,427	95,702	98,037
Other.....	9,854	9,980	10,143	10,000	27,250	26,250
TOTAL FINANCING.....	\$ 5,650,198	\$ 6,037,520	\$ 6,980,049	\$ 8,173,184	\$10,300,412	\$11,481,187

BIENNIAL TOTAL..... \$11,687,718

\$15,153,233

\$21,781,599

MONTANA STATE UNIVERSITY

Resident Instruction

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month..	59.35	106.70	130.50	169.05	228.08	268.47
Academic - 12 Month..	216.41	189.38	172.07	175.27	142.44	130.69
Student Assistants...	16.89	22.50	32.00	38.13	38.13	38.13
Other Professional...	57.11	63.29	71.34	86.92	89.17	95.15
Non-Academic Personnel	236.03	240.33	237.94	240.83	267.43	286.18

EXPENDITURES BY FUNCTION

Administration &						
General Expense.....	\$ 533,260	\$ 599,593	\$ 623,401	\$ 746,618	\$ 865,376	\$ 971,910
Instruction & Departmental Research.....	3,640,493	4,048,274	4,608,966	5,424,927	6,695,536	7,508,403
Libraries.....	241,588	252,605	290,801	361,271	513,739	577,505
Physical Plant.....	816,345	644,767	744,486	963,852	1,020,814	1,184,683
TOTAL FUNCTION						
EXPENDITURES.....	\$ 5,231,686	\$ 5,545,239	\$ 6,267,654	\$ 7,496,668	\$ 9,095,465	\$ 10,242,501

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 3,976,450	\$ 4,346,967	\$ 4,892,451	\$ 5,809,780	\$ 6,927,604	\$ 7,787,151
Employee Benefits.....	230,734	225,798	267,262	324,650	410,268	461,950
Total Personal Services	\$ 4,207,184	\$ 4,572,765	\$ 5,159,713	\$ 6,134,430	\$ 7,337,872	\$ 8,249,101
Equipment, R & M.....	\$ 31,845	\$ 29,225	\$ 25,943	\$ 90,378	\$ 126,181	\$ 140,630
Land & Buildings, R & M	100,005	101,115	119,223	52,950	66,805	79,701
Utilities.....	153,015	138,077	143,328	154,745	193,300	232,000
Travel.....	52,873	67,486	71,296	92,706	133,700	145,890
Communications.....	62,429	73,921	83,876	82,228	104,426	116,768
Other Supplies & Expense.....	304,902	313,441	318,663	364,917	528,676	594,843
Total Operation.....	\$ 705,069	\$ 723,265	\$ 762,329	\$ 837,924	\$ 1,153,088	\$ 1,309,832
Equipment.....	\$ 140,035	\$ 233,510	\$ 295,857	\$ 331,290	\$ 527,355	\$ 584,506
Structures & Improvements.....	179,399	15,698	49,755	193,024	77,150	99,062
Total Fixed Assets...	\$ 319,434	\$ 249,208	\$ 345,612	\$ 524,314	\$ 604,505	\$ 683,568
TOTAL OBJECT						
EXPENDITURES.....	\$ 5,231,686	\$ 5,545,239	\$ 6,267,654	\$ 7,496,668	\$ 9,095,465	\$ 10,242,501

MONTANA STATE UNIVERSITY

Activities of Educational Departments

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Student Assistants...	-0-	-0-	1.00	2.13	2.13	2.13
Other Professional...	3.00	4.33	1.40	.46	.46	.46
Non-Academic Personnel	6.23	4.16	3.65	10.84	10.84	10.84

EXPENDITURES BY FUNCTION

Computing Center.....	\$ 36,398	\$ 58,596	\$ 62,167	\$ 63,790	\$ 65,490	\$ 67,225
TV Film Center.....	15,666	9,721	18,019	18,975	19,125	19,275
Commercial Testing...	294	24	1,051	-0-	-0-	-0-
Chemical Engineering						
Processing.....	84	266	356	4 237	4,432	4,637
Nursery School.....	4,363	6,022	6,224	6,425	6,655	6,900
Animal Science &						
Range Management....	46,091	51,776	-0-	-0-	-0-	-0-
Miscellaneous						
Services.....	-0-	-0-	422	13,307	13,453	13,603
TOTAL FUNCTION						
EXPENDITURES.....	\$ 102,896	\$ 126,406	\$ 88,239	\$ 106,734	\$ 109,155	\$ 111,640

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 61,341	\$ 69,281	\$ 36,827	\$ 47,174	\$ 49,075	\$ 51,520
Employee Benefits....	3,357	3,334	1,706	1,000	1,520	1,560
Total Personal Services	\$ 64,698	\$ 72,615	\$ 38,533	\$ 48,174	\$ 50,595	\$ 53,080
Equipment, R & M.....	\$ 995	\$ 1,141	\$ 851	\$ 5,750	\$ 5,750	\$ 5,750
Land & Buildings, R & M	1,171	1,215	508	-0-	-0-	-0-
Utilities.....	-0-	24	-0-	-0-	-0-	-0-
Travel.....	2,641	1,046	3,326	500	500	500
Communications.....	303	471	3,600	200	200	200
Other Supplies &						
Expense.....	32,074	42,682	37,744	47,995	47,995	47,995
Total Operation.....	\$ 37,184	\$ 46,579	\$ 46,029	\$ 54,445	\$ 54,445	\$ 54,445
Equipment.....	\$ 1,014	\$ 5,211	\$ 3,677	\$ 4,115	\$ 4,115	\$ 4,115
Structures &						
Improvements.....	-0-	2,000	-0-	-0-	-0-	-0-
Total Fixed Assets...	\$ 1,014	\$ 7,211	\$ 3,677	\$ 4,115	\$ 4,115	\$ 4,115
TOTAL OBJECT						
EXPENDITURES.....	\$ 102,896	\$ 126,406	\$ 88,239	\$ 106,734	\$ 109,155	\$ 111,640

MONTANA STATE UNIVERSITY

Organized Research

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Student Assistants...	.50	1.50	-0-	1.21	4.21	4.21
Other Professional...	2.60	4.85	17.60	19.56	29.54	29.54
Non-Academic Personnel	3.90	2.50	4.50	1.53	4.00	4.00

EXPENDITURES BY FUNCTION

Engineering Experiment Station.....	\$ 59,351	\$ 96,398	\$ 144,404	\$ 146,901	\$ 316,676	\$ 337,146
Fisheries Unit.....	9,854	9,980	10,143	10,000	10,000	10,000
Water Resources Center.....	-0-	20,263	149,480	87,500	200,000	200,000
Research Administration.....	-0-	-0-	9,329	10,560	10,500	11,000
TOTAL FUNCTION EXPENDITURES.....	\$ 69,205	\$ 126,641	\$ 313,356	\$ 254,961	\$ 537,176	\$ 558,146

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 43,131	\$ 72,585	\$ 205,948	\$ 221,966	\$ 389,751	\$ 413,251
Employee Benefits.....	2,653	3,413	6,544	8,525	26,000	28,000
Total Personal Services.....	\$ 45,784	\$ 75,998	\$ 212,492	\$ 230,491	\$ 415,751	\$ 441,251
Equipment, R & M.....	\$ 1,048	\$ 922	\$ 784	\$ 100	\$ 3,700	\$ 4,200
Land & Buildings, R & M	61	2,879	-0-	-0-	-0-	-0-
Utilities.....	-0-	-0-	7	-0-	-0-	-0-
Travel.....	109	1,831	7,036	9,320	17,500	17,500
Communications.....	240	612	648	850	2,400	2,400
Other Supplies & Expense.....	12,065	36,456	41,773	5,660	29,325	35,125
Total Operation.....	\$ 13,524	\$ 42,701	\$ 50,248	\$ 15,930	\$ 52,925	\$ 59,225
Equipment.....	\$ 9,897	\$ 7,941	\$ 50,616	\$ 8,540	\$ 68,500	\$ 57,670
Total Fixed Assets...	\$ 9,897	\$ 7,941	\$ 50,616	\$ 8,540	\$ 68,500	\$ 57,670
TOTAL OBJECT EXPENDITURES.....	\$ 69,205	\$ 126,641	\$ 313,356	\$ 254,961	\$ 537,176	\$ 558,146

MONTANA STATE UNIVERSITY

Extension & Public Service

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Student Assistants...	-0-	1.00	.83	.83	.83	.83
Other Professional...	10.74	14.00	18.00	19.17	36.67	36.67
Non-Academic Personnel	6.07	5.95	6.50	8.26	10.26	10.26

EXPENDITURES BY FUNCTION

Continuing Education. \$	47,496	\$ 50,077	\$ 65,932	\$ 53,110	\$ 55,070	\$ 57,126
Museum.....	4,612	1,762	-0-	-0-	-0-	-0-
International Co- operation Center....	29,402	30,967	23,584	25,182	26,260	27,316
Peace Corps.....	140,317	112,478	138,966	164,500	169,057	173,929
Civil Defense.....	24,584	40,994	51,255	72,029	74,229	76,529
Vista.....	-0-	2,956	30,533	-0-	-0-	-0-
Community Service Program.....	-0-	-0-	-0-	-0-	234,000	234,000
Head Start Program...	-0-	-0-	530	-0-	-0-	-0-
TOTAL FUNCTION						
EXPENDITURES..... \$	246,411	\$ 239,234	\$ 310,800	\$ 314,821	\$ 558,616	\$ 568,900

EXPENDITURES BY OBJECT

Salaries & Wages..... \$	106,216	\$ 129,573	\$ 169,695	\$ 186,122	\$ 380,428	\$ 399,450
Employee Benefits....	4,613	6,015	8,390	9,780	20,869	21,900
Total Personal Services \$	110,829	\$ 135,588	\$ 178,085	\$ 195,902	\$ 401,297	\$ 421,350
Equipment, R & M..... \$	1,033	\$ 524	\$ 545	\$ 650	\$ 1,150	\$ 1,150
Land & Buildings, R & M	1,422	2,038	121	-0-	-0-	-0-
Travel.....	31,439	34,128	39,335	44,009	72,009	66,740
Communications.....	1,947	2,111	4,437	800	2,300	2,300
Other Supplies & Expense.....	89,325	59,746	87,520	71,530	77,430	75,430
Total Operation..... \$	125,166	\$ 98,547	\$ 131,958	\$ 116,989	\$ 152,889	\$ 145,620
Equipment..... \$	10,416	\$ 5,100	\$ 757	\$ 1,930	\$ 4,430	\$ 1,930
Total Fixed Assets... \$	10,416	\$ 5,100	\$ 757	\$ 1,930	\$ 4,430	\$ 1,930
TOTAL OBJECT						
EXPENDITURES..... \$	246,411	\$ 239,234	\$ 310,800	\$ 314,821	\$ 558,616	\$ 568,900

MONTANA STATE UNIVERSITY

Fund or Account Condition

STUDENT FEES & OTHER COLLECTIONS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 59,115	\$ 72,805	\$ 10,272	\$ 75,858	\$ 34,137	\$ 34,066
ADD:						
Income.....	910,355	961,180	131,802	102,800	1,674,068	1,782,929
Appropriation.....	-0-	-0-	1,310,674	1,434,527	-0-	-0-
Transfers In.....	3,510	-0-	-0-	-0-	-0-	-0-
Total Funds Available.....	\$ 972,980	\$ 1,033,985	\$ 1,452,748	\$ 1,613,185	\$ 1,708,205	\$ 1,816,995
DEDUCT:						
Expenditures.....	\$ 899,632	\$ 1,006,649	\$ 1,376,580	\$ 1,579,048	\$ 1,674,139	\$ 1,785,055
Transfers Out.....	-0-	17,064	-0-	-0-	-0-	-0-
Reversions.....	543	-0-	310	-0-	-0-	-0-
Total Deductions	\$ 900,175	\$ 1,023,713	\$ 1,376,890	\$ 1,579,048	\$ 1,674,139	\$ 1,785,055
Balance End of Fiscal Year.....	\$ 72,805	\$ 10,272	\$ 75,858	\$ 34,137	\$ 34,066	\$ 31,940

GENERAL FUND

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 83,993	\$ 81,512	\$ 81,512
ADD:						
Appropriation.....	2,490,221	2,877,628	3,212,940	3,987,540	5,883,218	6,890,912
Transfers In.....	-0-	25	-0-	-0-	-0-	-0-
Total Funds Available.....	\$ 2,490,221	\$ 2,877,653	\$ 3,212,940	\$ 4,071,533	\$ 5,964,730	\$ 6,972,424
DEDUCT:						
Expenditures.....	\$ 2,490,221	\$ 2,877,653	\$ 3,128,947	\$ 3,990,021	\$ 5,883,218	\$ 6,890,912
Total Deductions	\$ 2,490,221	\$ 2,877,653	\$ 3,128,947	\$ 3,990,021	\$ 5,882,218	\$ 6,890,912
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ 83,993	\$ 81,512	\$ 81,512	\$ 81,512

MILLAGE ACCOUNT

Balance Beginning of Fiscal Year.....	\$ 258,654	\$ 131,449	\$ 137,914	\$ 91,648	\$ 72,944	\$ 72,944
ADD:						
Appropriation.....	1,525,000	1,550,000	1,656,000	1,674,000	1,720,116	1,772,568
Transfers In.....	2,400	160	-0-	-0-	-0-	-0-
Total Funds Available.....	\$ 1,786,054	\$ 1,681,609	\$ 1,793,914	\$ 1,765,648	\$ 1,793,060	\$ 1,845,512
DEDUCT:						
Expenditures.....	\$ 1,650,810	\$ 1,543,695	\$ 1,685,483	\$ 1,692,704	\$ 1,720,116	\$ 1,772,568
Transfers Out.....	-0-	-0-	6,847	-0-	-0-	-0-
Reversions.....	3,795	-0-	9,936	-0-	-0-	-0-
Total Deductions	\$ 1,654,605	\$ 1,543,695	\$ 1,702,266	\$ 1,692,704	\$ 1,720,116	\$ 1,772,568
Balance End of Fiscal Year.....	\$ 131,449	\$ 137,914	\$ 91,648	\$ 72,944	\$ 72,944	\$ 72,944

MONTANA STATE UNIVERSITY

Fund or Account Condition

FEDERAL FUNDS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ (4,281)	\$ (11,025)	\$ 57,813	\$ 120,739	\$ 44,796	\$ 43,536
ADD:						
Income.....	458,674	547,724	684,820	653,528	791,024	799,196
Transfers In.....	7,482	34,476	22,964	28,369	23,000	23,000
Total Funds Available.....	\$ 461,875	\$ 571,175	\$ 765,597	\$ 802,636	\$ 858,820	\$ 865,732
DEDUCT:						
Expenditures.....	\$ 461,909	\$ 473,846	\$ 615,634	\$ 729,471	\$ 792,284	\$ 800,512
Transfers Out.....	10,991	39,516	29,224	28,369	23,000	23,000
Total Deductions	\$ 472,900	\$ 513,362	\$ 644,858	\$ 757,840	\$ 815,284	\$ 823,512
Balance End of Fiscal Year.....	\$ (11,025)	\$ 57,813	\$ 120,739	\$ 44,796	\$ 43,536	\$ 42,220

ENDOWMENT INCOME

Balance Beginning of Fiscal Year.....	\$ 19,307	\$ 15,733	\$ 32,318	\$ 15,328	\$ 15,404	\$ 15,404
ADD:						
Income.....	85,805	99,565	85,094	92,000	92,000	92,000
Total Funds Available.....	\$ 105,112	\$ 115,298	\$ 117,412	\$ 107,328	\$ 107,404	\$ 107,404
DEDUCT:						
Expenditures.....	\$ 68,966	\$ 50,917	\$ 74,871	\$ 65,000	\$ 65,000	\$ 65,000
Bond Redemption...	20,413	32,063	27,213	26,924	27,000	27,000
Total Deductions	\$ 89,379	\$ 82,980	\$ 102,084	\$ 91,924	\$ 92,000	\$ 92,000
Balance End of Fiscal Year.....	\$ 15,733	\$ 32,318	\$ 15,328	\$ 15,404	\$ 15,404	\$ 15,404

GIFTS & GRANTS

Balance Beginning of Fiscal Year.....	\$ 12,057	\$ 3,025	\$ 2,875	\$ 2,723	\$ 2,517	\$ 2,517
ADD:						
Income.....	2,968	-0-	-0-	-0-	29,250	29,250
Total Funds Available.....	\$ 15,025	\$ 3,025	\$ 2,875	\$ 2,723	\$ 31,767	\$ 31,767
DEDUCT:						
Expenditures.....	\$ 12,000	\$ 150	\$ 152	\$ 206	\$ 29,250	\$ 29,250
Total Deductions	\$ 12,000	\$ 150	\$ 152	\$ 206	\$ 29,250	\$ 29,250
Balance End of Fiscal Year.....	\$ 3,025	\$ 2,875	\$ 2,723	\$ 2,517	\$ 2,517	\$ 2,517

MONTANA STATE UNIVERSITY

Fund or Account Condition

SALES & SERVICES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 1,080	\$ 1,008	\$ 1,051	\$ -0-	\$ 293	\$ 440
ADD:						
Income.....	221	28	1,213	13,600	13,600	13,600
Total Funds Available.....	\$ 1,302	\$ 1,036	\$ 2,264	\$ 13,600	\$ 13,893	\$ 14,040
DEDUCT:						
Expenditures.....	\$ 294	\$ (16)	\$ 1,473	\$ 13,307	\$ 13,453	\$ 13,603
Transfers Out.....	-0-	-0-	791	-0-	-0-	-0-
Total Deductions	\$ 294	\$ (16)	\$ 2,264	\$ 13,307	\$ 13,453	\$ 13,603
Balance End of Fiscal Year.....	\$ 1,008	\$ 1,051	\$ -0-	\$ 293	\$ 440	\$ 437

ACTIVITIES OF EDUCATIONAL DEPARTMENTS

Balance Beginning of Fiscal Year.....	\$ 26,042	\$ 29,534	\$ 39,888	\$ 35,854	\$ 40,993	\$ 40,891
ADD:						
Income.....	60,003	85,000	82,732	98,566	95,600	95,600
Total Funds Available.....	\$ 86,045	\$ 114,534	\$ 122,620	\$ 134,420	\$ 136,593	\$ 136,491
DEDUCT:						
Expenditures.....	\$ 56,511	\$ 74,646	\$ 86,766	\$ 93,427	\$ 95,702	\$ 98,037
Total Deductions	\$ 56,511	\$ 74,646	\$ 86,766	\$ 93,427	\$ 95,702	\$ 98,037
Balance End of Fiscal Year.....	\$ 29,534	\$ 39,888	\$ 35,854	\$ 40,993	\$ 40,891	\$ 38,454

OTHER

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 146	\$ 169	\$ 25	\$ 25	\$ 25
ADD:						
Income.....	10,000	10,003	9,999	10,000	27,250	26,250
Total Funds Available.....	\$ 10,000	\$ 10,149	\$ 10,168	\$ 10,025	\$ 27,275	\$ 26,275
DEDUCT:						
Expenditures.....	\$ 9,854	\$ 9,980	\$ 10,143	\$ 10,000	\$ 27,250	\$ 26,250
Total Deductions	\$ 9,854	\$ 9,980	\$ 10,143	\$ 10,000	\$ 27,250	\$ 26,250

NORTHERN MONTANA COLLEGE

Northern Montana College, located at Havre, was established in 1913 as the Northern Montana Agricultural and Manual Training School. In 1927, the Legislature amended the original act to allow certain academic subjects to be taught. Northern Montana College now provides a four-year program in teacher education. It also offers one and two years of basic studies in a large group of other professional careers for students who wish to transfer to specialized schools. The statutory authority for this unit is shown in Title 75, Chapter 9, R.C.M. 1947.

Summary

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>STUDENTS & EMPLOYEES F.T.E.</u>						
Students	805.00	889.00	1,085.00	1,266.00	1,405.00	1,509.00
Academic & Professional	58.43	61.90	71.88	85.58	93.78	99.98
Non-Academic Personnel	32.73	35.64	38.20	42.46	55.30	55.30
Total Employees F.T.E.	91.16	97.54	110.08	128.04	149.08	155.28

EXPENDITURES BY PROGRAM

Resident Instruction..	\$ 730,421	\$ 891,983	\$ 1,073,552	\$ 1,266,510	\$ 1,574,446	\$ 1,732,519
Extension & Public Service.....	37,941	48,765	45,257	30,363	10,000	10,000
TOTAL PROGRAM EXPENDITURES.....	\$ 768,362	\$ 940,748	\$ 1,118,809	\$ 1,296,873	\$ 1,584,446	\$ 1,742,519

EXPENDITURES BY OBJECT

Personal Services.....	\$ 632,153	\$ 711,743	\$ 830,288	\$ 1,035,468	\$ 1,284,997	\$ 1,411,455
Operation.....	111,640	151,544	164,953	185,980	212,803	231,222
Fixed Assets.....	24,569	77,461	123,568	75,425	86,646	99,842
TOTAL OBJECT EXPENDITURES.....	\$ 768,362	\$ 940,748	\$ 1,118,809	\$ 1,296,873	\$ 1,584,446	\$ 1,742,519

FINANCING

Student Fees & Other Collections....	\$ 155,397	\$ 226,255	\$ 267,349	\$ 289,442	\$ 277,679	\$ 297,685
General Fund.....	305,703	357,132	458,621	602,504	937,050	1,064,918
Millage Account.....	288,886	314,219	357,847	336,153	334,467	344,666
Activities of Educa- tional Departments...	334	225	252	250	250	250
Other.....	18,042	42,917	34,740	68,524	35,000	35,000
TOTAL FINANCING.....	\$ 768,362	\$ 940,748	\$ 1,118,809	\$ 1,296,873	\$ 1,584,446	\$ 1,742,519

BIENNIAL TOTAL..... \$1,709,110

\$2,415,682

\$3,326,965

NORTHERN MONTANA COLLEGE

Resident Instruction

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month...	23.67	26.50	32.58	48.00	53.00	57.00
Academic - 12 Month...	25.68	27.72	27.06	30.25	33.00	34.00
Other Professional....	8.66	7.18	11.49	6.58	7.78	8.98
Non-Academic Personnel	32.37	35.11	37.80	42.00	55.30	55.30

EXPENDITURES BY FUNCTION

Administration & General Expense.....	\$ 117,151	\$ 124,367	\$ 139,970	\$ 142,031	\$ 234,733	\$ 246,913
Instruction & Depart- mental Research.....	457,956	563,984	696,829	867,853	1,034,819	1,153,845
Libraries.....	21,828	29,053	39,124	46,482	56,845	62,666
Physical Plant.....	133,486	174,579	197,629	210,144	248,049	269,095
TOTAL FUNCTION EXPENDITURES.....	\$ 730,421	\$ 891,983	\$1,073,552	\$1,266,510	\$1,574,446	\$1,732,519

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 569,277	\$ 637,608	\$ 749,241	\$ 954,143	\$1,199,092	\$1,321,929
Employee Benefits.....	33,362	36,373	45,859	55,512	77,905	81,526
Total Personal Services	\$ 602,639	\$ 673,981	\$ 795,100	\$1,009,655	\$1,276,997	\$1,403,455
Equipment, R & M.....	\$ 5,063	\$ 8,264	\$ 11,071	\$ 15,000	\$ 12,591	\$ 15,153
Land & Buildings, R & M	8,222	36,679	22,300	24,000	26,910	29,740
Utilities.....	25,537	28,244	26,390	29,300	31,680	34,300
Travel.....	13,002	14,453	17,161	25,475	32,998	35,500
Communications.....	12,162	10,646	11,890	13,845	18,294	19,140
Other Supplies & Expense.....	39,269	42,706	66,158	73,860	88,380	95,439
Total Operation.....	\$ 103,255	\$ 140,992	\$ 154,970	\$ 181,480	\$ 210,853	\$ 229,272
Equipment.....	\$ 24,373	\$ 77,010	\$ 119,374	\$ 75,375	\$ 86,596	\$ 99,792
Structures & Improvements.....	-0-	-0-	2,147	-0-	-0-	-0-
Land.....	154	-0-	1,961	-0-	-0-	-0-
Total Fixed Assets....	\$ 24,527	\$ 77,010	\$ 123,482	\$ 75,375	\$ 86,596	\$ 99,792
TOTAL OBJECT EXPENDITURES.....	\$ 730,421	\$ 891,983	\$1,073,552	\$1,266,510	\$1,574,446	\$1,732,519

NORTHERN MONTANA COLLEGE

Extension & Public Service

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 12 Month...	.42	.50	.75	.75	-0-	-0-
Non-Academic Personnel	.36	.53	.40	.40	-0-	-0-

EXPENDITURES BY FUNCTION

Extension & Public Service.....	\$ 37,941	\$ 48,765	\$ 45,257	\$ 30,363	\$ 10,000	\$ 10,000
TOTAL FUNCTION EXPENDITURES.....	\$ 37,941	\$ 48,765	\$ 45,257	\$ 30,363	\$ 10,000	\$ 10,000

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 29,080	\$ 36,905	\$ 34,106	\$ 25,450	\$ 7,847	\$ 7,847
Employee Benefits.....	434	857	1,082	363	153	153
Total Personal Services	\$ 29,514	\$ 37,762	\$ 35,188	\$ 25,813	\$ 8,000	\$ 8,000
Equipment, R & M.....	\$ -0-	\$ -0-	\$ 32	\$ 50	\$ 50	\$ 50
Travel.....	8,116	10,236	9,329	4,275	1,790	1,790
Communications.....	130	122	403	100	50	50
Other Supplies & Expense.....	139	194	219	75	60	60
Total Operation.....	\$ 8,385	\$ 10,552	\$ 9,983	\$ 4,500	\$ 1,950	\$ 1,950
Equipment.....	\$ 42	\$ 451	\$ 86	\$ 50	\$ 50	\$ 50
Total Fixed Assets....	\$ 42	\$ 451	\$ 86	\$ 50	\$ 50	\$ 50
TOTAL OBJECT EXPENDITURES.....	\$ 37,941	\$ 48,765	\$ 45,257	\$ 30,363	\$ 10,000	\$ 10,000

NORTHERN MONTANA COLLEGE

Fund or Account Condition

STUDENT FEES & OTHER COLLECTIONS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 1,486	\$ 28,978	\$ -0-	\$ 6,821	\$ -0-	\$ -0-
ADD:						
Income.....	182,889	197,279	56,623	33,860	277,679	297,685
Appropriation.....	-0-	-0-	217,547	248,761	-0-	-0-
Total Funds Available.....	\$ 184,375	\$ 226,257	\$ 274,170	\$ 289,442	\$ 277,679	\$ 297,685
DEDUCT:						
Expenditures.....	\$ 155,397	\$ 226,255	\$ 267,349	\$ 289,442	\$ 277,679	\$ 297,685
Reversions.....	-0-	2	-0-	-0-	-0-	-0-
Total Deductions	\$ 155,397	\$ 226,257	\$ 267,349	\$ 289,442	\$ 277,679	\$ 297,685
Balance End of Fiscal Year.....	\$ 28,978	\$ -0-	\$ 6,821	\$ -0-	\$ -0-	\$ -0-

GENERAL FUND

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 1,953	\$ -0-	\$ -0-
ADD:						
Appropriation.....	305,703	357,132	460,574	600,551	937,050	1,064,918
Total Funds Available.....	\$ 305,703	\$ 357,132	\$ 460,574	\$ 602,504	\$ 937,050	\$ 1,064,918
DEDUCT:						
Expenditures.....	\$ 305,703	\$ 357,132	\$ 458,621	\$ 602,504	\$ 937,050	\$ 1,064,918
Total Deductions	\$ 305,703	\$ 357,132	\$ 458,621	\$ 602,504	\$ 937,050	\$ 1,064,918
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ 1,953	\$ -0-	\$ -0-	\$ -0-

MILLAGE ACCOUNT

Balance Beginning of Fiscal Year.....	\$ 3,360	\$ 14,380	\$ -0-	\$ 10,153	\$ -0-	\$ -0-
ADD:						
Appropriation.....	300,000	300,000	368,000	326,000	334,467	344,666
Total Funds Available.....	\$ 303,360	\$ 314,380	\$ 368,000	\$ 336,153	\$ 334,467	\$ 344,666
DEDUCT:						
Expenditures.....	\$ 288,886	\$ 314,219	\$ 357,847	\$ 336,153	\$ 334,467	\$ 344,666
Reversions.....	94	161	-0-	-0-	-0-	-0-
Total Deductions	\$ 288,980	\$ 314,380	\$ 357,847	\$ 336,153	\$ 334,467	\$ 344,666
Balance End of Fiscal Year.....	\$ 14,380	\$ -0-	\$ 10,153	\$ -0-	\$ -0-	\$ -0-

NORTHERN MONTANA COLLEGE

Fund or Account Condition

ACTIVITIES OF EDUCATIONAL DEPARTMENTS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	334	225	252	250	250	250
Total Funds Available.....	\$ 334	\$ 225	\$ 252	\$ 250	\$ 250	\$ 250
DEDUCT:						
Expenditures.....	\$ 334	\$ 225	\$ 252	\$ 250	\$ 250	\$ 250
Total Deductions	\$ 334	\$ 225	\$ 252	\$ 250	\$ 250	\$ 250
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

OTHER

Balance Beginning of Fiscal Year.....	\$ 348	\$ 418	\$ -0-	\$ 82,552	\$ 69,098	\$ 69,098
ADD:						
Income.....	18,112	42,499	117,292	55,070	35,000	35,000
Total Funds Available.....	\$ 18,460	\$ 42,917	\$ 117,292	\$ 137,622	\$ 104,098	\$ 104,098
DEDUCT:						
Expenditures.....	\$ 18,042	\$ 42,917	\$ 34,740	\$ 68,524	\$ 35,000	\$ 35,000
Total Deductions	\$ 18,042	\$ 42,917	\$ 34,740	\$ 68,524	\$ 35,000	\$ 35,000
Balance End of Fiscal Year.....	\$ 418	\$ -0-	\$ 82,552	\$ 69,098	\$ 69,098	\$ 69,098

UNIVERSITY OF MONTANA

The University of Montana, located at Missoula, was established in February, 1893. The statutory authority for this unit is shown in Title 75, Chapter 5, R.C.M. 1947. The purpose of the University is "instruction of young men and women on equal terms in all departments of science, in literature, the arts and industrial and professional education". Chapter 31 of the 1911 Laws of Montana created and established a law school as a department of the University of Montana. The establishment of the department of forestry is shown in Chapter 131 of the 1913 Laws of Montana.

Summary

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>STUDENTS & EMPLOYEES F.T.E.</u>						
Students	4,642.00	4,991.00	5,696.00	5,871.00	6,520.00	6,978.00
Academic & Professional	342.71	361.45	380.88	411.00	473.29	504.48
Non-Academic Personnel	272.25	297.30	311.59	333.95	366.95	404.95
Total Employees F.T.E.	614.96	658.75	692.47	744.95	840.24	909.43

EXPENDITURES BY PROGRAM

Resident Instruction.	\$ 5,136,149	\$ 5,645,067	\$ 6,372,067	\$ 6,964,601	\$ 8,594,235	\$ 9,625,045
Activities of Educational Departments..	22,626	17,204	26,354	28,815	34,000	39,550
Organized Research...	117,062	153,833	169,966	179,625	228,530	270,550
Extension & Public Service.....	49,127	55,661	56,586	70,902	88,544	114,960
TOTAL PROGRAM						
EXPENDITURES.....	\$ 5,324,964	\$ 5,871,765	\$ 6,624,973	\$ 7,243,943	\$ 8,945,309	\$10,050,105

EXPENDITURES BY OBJECT

Personal Services....	\$ 4,134,932	\$ 4,669,685	\$ 5,241,437	\$ 5,908,813	\$ 7,164,538	\$ 8,051,697
Operation.....	620,016	689,861	755,176	805,460	952,706	1,070,144
Fixed Assets.....	570,016	512,219	628,360	529,670	828,065	928,264
TOTAL OBJECT						
EXPENDITURES.....	\$ 5,324,964	\$ 5,871,765	\$ 6,624,973	\$ 7,243,943	\$ 8,945,309	\$10,050,105

FINANCING

Student Fees & Other Collections...	\$ 1,067,824	\$ 1,105,073	\$ 1,738,429	\$ 1,845,604	\$ 1,726,021	\$ 1,845,670
General Fund.....	2,664,346	3,158,099	3,262,016	3,807,909	5,483,919	6,398,018
Millage Account.....	1,525,000	1,525,000	1,472,000	1,488,000	1,624,544	1,674,092
Federal Funds.....	47,561	53,259	90,921	62,855	70,000	90,000
Endowment Income.....	4,370	6,879	9,316	4,825	4,825	4,825
Gifts & Grants.....	-0-	1,075	2,500	-0-	-0-	-0-
Sales & Services.....	-0-	4,482	23,974	13,750	14,000	14,500
Activities of Educational Departments..	15,863	17,898	22,562	20,000	21,000	22,000
Other.....	-0-	-0-	3,255	1,000	1,000	1,000
TOTAL FINANCING.....	\$ 5,324,964	\$ 5,871,765	\$ 6,624,973	\$ 7,243,943	\$ 8,945,309	\$10,050,105
BIENNIAL TOTAL.....	\$11,196,729		\$13,868,916		\$18,995,414	

UNIVERSITY OF MONTANA

Resident Instruction

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month..	206.08	231.81	250.73	302.24	349.96	385.65
Academic - 12 Month..	46.44	46.70	43.32	16.88	17.00	17.00
Student Assistants...	28.50	28.20	30.90	32.10	45.10	54.60
Other Professional...	49.57	41.03	43.62	45.62	45.87	45.87
Non-Academic Personnel	253.85	282.74	294.24	319.26	347.76	384.26

EXPENDITURES BY FUNCTION

Administration &						
General Expense.....	\$ 587,597	\$ 695,296	\$ 672,161	\$ 700,159	\$ 741,600	\$ 798,500
Instruction & Departmental Research.....	3,112,748	3,582,145	4,250,536	4,748,516	5,990,985	6,735,095
Libraries.....	290,069	314,874	431,807	505,596	682,400	827,300
Physical Plant.....	1,145,735	1,052,752	1,017,563	1,010,330	1,179,250	1,264,150
TOTAL FUNCTION						
EXPENDITURES.....	\$ 5,136,149	\$ 5,645,067	\$ 6,372,067	\$ 6,964,601	\$ 8,594,235	\$ 9,625,045

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 3,782,917	\$ 4,270,586	\$ 4,785,303	\$ 5,390,359	\$ 6,521,734	\$ 7,306,061
Employee Benefits....	207,938	228,866	273,124	319,362	389,313	435,500
Total Personal Services	\$ 3,990,855	\$ 4,499,452	\$ 5,058,427	\$ 5,709,721	\$ 6,911,047	\$ 7,741,561
Equipment, R & M.....	\$ 24,111	\$ 20,920	\$ 25,000	\$ 32,200	\$ 40,240	\$ 45,264
Land & Buildings, R & M	53,743	22,545	25,000	29,550	38,613	43,959
Utilities.....	126,449	142,730	136,500	147,850	156,850	161,800
Travel.....	54,735	70,834	90,900	96,200	123,500	135,600
Communications.....	78,375	81,589	90,500	98,660	119,650	127,843
Other Supplies & Expense.....	241,169	307,510	347,010	345,750	402,570	471,204
Total Operation.....	\$ 578,582	\$ 646,128	\$ 714,910	\$ 750,210	\$ 881,423	\$ 985,670
Equipment.....	\$ 249,966	\$ 273,235	\$ 493,767	\$ 471,270	\$ 702,758	\$ 786,826
Structures & Improvements.....	197,689	193,682	76,231	23,400	70,849	79,456
Land.....	119,057	32,570	28,732	10,000	28,158	31,532
Total Fixed Assets...	\$ 566,712	\$ 499,487	\$ 598,730	\$ 504,670	\$ 801,765	\$ 897,814
TOTAL OBJECT						
EXPENDITURES.....	\$ 5,136,149	\$ 5,645,067	\$ 6,372,067	\$ 6,964,601	\$ 8,594,235	\$ 9,625,045

UNIVERSITY OF MONTANA

Activities of Educational Departments

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969

EMPLOYEES F.T.E.

Non-Academic Personnel	6.92	2.32	3.22	1.20	1.70	1.70
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EXPENDITURES BY FUNCTION

Forestry Special Fees \$	20,210	\$ 18,272	\$ 22,904	\$ 24,315	\$ 28,400	\$ 33,250
Printing Department..	-0-	(3,693)	-0-	-0-	-0-	-0-
C.P.A. Department....	2,416	2,625	3,450	4,500	5,600	6,300
TOTAL FUNCTION						
EXPENDITURES..... \$	22,626	\$ 17,204	\$ 26,354	\$ 28,815	\$ 34,000	\$ 39,550

EXPENDITURES BY OBJECT

Salaries & Wages..... \$	5,999	\$ 1,679	\$ 6,550	\$ 3,000	\$ 6,200	\$ 7,100
Employee Benefits....	323	95	368	165	372	426
Total Personal Services \$	6,322	\$ 1,774	\$ 6,918	\$ 3,165	\$ 6,572	\$ 7,526
Equipment, R & M..... \$	106	\$ 121	\$ 120	\$ 500	\$ 700	\$ 850
Land & Buildings, R & M	1,429	44	1,600	2,500	2,500	2,700
Utilities.....	1,564	1,116	1,200	1,500	1,700	1,800
Travel.....	6,635	7,225	5,000	8,400	9,200	9,600
Communications.....	768	545	600	750	1,000	1,200
Other Supplies & Expense.....	5,802	6,352	4,916	7,000	10,028	12,324
Total Operation..... \$	16,304	\$ 15,403	\$ 13,436	\$ 20,650	\$ 25,128	\$ 28,474
Equipment..... \$	-0-	\$ 27	\$ -0-	\$ 5,000	\$ 2,300	\$ 3,550
Land.....	-0-	-0-	6,000	-0-	-0-	-0-
Total Fixed Assets... \$	-0-	\$ 27	\$ 6,000	\$ 5,000	\$ 2,300	\$ 3,550
TOTAL OBJECT						
EXPENDITURES..... \$	22,626	\$ 17,204	\$ 26,354	\$ 28,815	\$ 34,000	\$ 39,550

UNIVERSITY OF MONTANA

Organized Research

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EMPLOYEES F.T.E.</u>						
Student Assistants...	.60	.60	.60	.60	1.80	1.80
Other Professional...	7.19	8.61	7.21	7.66	7.66	8.66
Non-Academic Personnel	9.11	9.86	11.87	11.29	14.29	16.29

EXPENDITURES BY FUNCTION

Bureau of Business & Economic Research...	\$ 32,864	\$ 39,085	\$ 44,141	\$ 47,500	\$ 62,360	\$ 79,500
Bureau of Government.	-0-	-0-	5,000	7,500	9,650	12,850
Forestry Research....	84,198	114,748	120,825	124,625	156,520	178,200
TOTAL FUNCTION EXPENDITURES.....	\$ 117,062	\$ 153,833	\$ 169,966	\$ 179,625	\$ 228,530	\$ 270,550

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 91,954	\$ 113,149	\$ 121,074	\$ 122,754	\$ 159,035	\$ 189,235
Employee Benefits....	5,063	6,057	6,905	7,271	9,540	11,340
Total Personal Services	\$ 97,017	\$ 119,206	\$ 127,979	\$ 130,025	\$ 168,575	\$ 200,575
Equipment, R & M.....	\$ 844	\$ 1,606	\$ 1,500	\$ 2,000	\$ 2,200	\$ 2,400
Land & Buildings, R & M	117	424	-0-	-0-	800	1,200
Travel.....	2,213	2,576	2,750	4,500	5,800	7,000
Communications.....	395	515	750	1,000	1,300	1,700
Other Supplies & Expense.....	13,173	16,801	14,167	22,100	25,855	31,175
Total Operation.....	\$ 16,742	\$ 21,922	\$ 19,167	\$ 29,600	\$ 35,955	\$ 43,475
Equipment.....	\$ 3,303	\$ 12,705	\$ 22,820	\$ 20,000	\$ 24,000	\$ 26,500
Total Fixed Assets...	\$ 3,303	\$ 12,705	\$ 22,820	\$ 20,000	\$ 24,000	\$ 26,500
TOTAL OBJECT EXPENDITURES.....	\$ 117,062	\$ 153,833	\$ 169,966	\$ 179,625	\$ 228,530	\$ 270,550

UNIVERSITY OF MONTANA

Extension & Public Service

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Other Professional...	4.33	4.50	4.50	5.90	5.90	6.90
Non-Academic Personnel	2.37	2.38	2.26	2.20	2.20	2.70

EXPENDITURES BY FUNCTION

State-wide Services..	\$ 49,127	\$ 55,661	\$ 56,586	\$ 70,902	\$ 88,544	\$ 114,960
TOTAL FUNCTION						
EXPENDITURES.....	\$ 49,127	\$ 55,661	\$ 56,586	\$ 70,902	\$ 88,544	\$ 114,960

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 38,628	\$ 46,735	\$ 45,510	\$ 62,200	\$ 73,910	\$ 96,260
Employee Benefits....	2,111	2,518	2,603	3,702	4,434	5,775
Total Personal Services	\$ 40,739	\$ 49,253	\$ 48,113	\$ 65,902	\$ 78,344	\$ 102,035
Travel.....	\$ 5,914	\$ 4,590	\$ 5,663	\$ 3,000	\$ 6,500	\$ 7,325
Communications.....	836	1,039	1,200	1,200	2,000	2,500
Other Supplies & Expense.....	1,638	779	800	800	1,700	2,700
Total Operation.....	\$ 8,388	\$ 6,408	\$ 7,663	\$ 5,000	\$ 10,200	\$ 12,525
Equipment.....	\$ -0-	\$ -0-	\$ 810	\$ -0-	\$ -0-	\$ 400
Total Fixed Assets...	\$ -0-	\$ -0-	\$ 810	\$ -0-	\$ -0-	\$ 400
TOTAL OBJECT						
EXPENDITURES.....	\$ 49,127	\$ 55,661	\$ 56,586	\$ 70,902	\$ 88,544	\$ 114,960

UNIVERSITY OF MONTANA

Fund or Account Condition

STUDENT FEES & OTHER COLLECTIONS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 139,350	\$ 48,640	\$ 17,615	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	975,436	1,080,506	99,360	120,920	1,726,021	1,845,670
Appropriation.....	-0-	-0-	1,621,454	1,724,684	-0-	-0-
Total Funds Available.....	\$ 1,114,786	\$ 1,129,146	\$ 1,738,429	\$ 1,845,604	\$ 1,726,021	\$ 1,845,670
DEDUCT:						
Expenditures.....	\$ 1,067,824	\$ 1,105,073	\$ 1,738,429	\$ 1,845,604	\$ 1,726,021	\$ 1,845,670
Transfers Out.....	(1,688)	5,811	-0-	-0-	-0-	-0-
Reversions.....	10	647	-0-	-0-	-0-	-0-
Total Deductions	\$ 1,066,146	\$ 1,111,531	\$ 1,738,429	\$ 1,845,604	\$ 1,726,021	\$ 1,845,670
Balance End of Fiscal Year.....	\$ 48,640	\$ 17,615	\$ -0-	\$ -0-	\$ -0-	\$ -0-

GENERAL FUND

Balance Beginning of Fiscal Year.....	\$ 243,419	\$ 249,165	\$ 89,403	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	2,672,698	2,998,427	3,172,613	3,807,909	5,483,919	6,398,018
Total Funds Available.....	\$ 2,916,117	\$ 3,247,592	\$ 3,262,016	\$ 3,807,909	\$ 5,483,919	\$ 6,398,018
DEDUCT:						
Expenditures.....	\$ 2,664,346	\$ 3,158,099	\$ 3,262,016	\$ 3,807,909	\$ 5,483,919	\$ 6,398,018
Reversions.....	2,606	90	-0-	-0-	-0-	-0-
Total Deductions	\$ 2,666,952	\$ 3,158,189	\$ 3,262,016	\$ 3,807,909	\$ 5,483,919	\$ 6,398,018
Balance End of Fiscal Year.....	\$ 249,165	\$ 89,403	\$ -0-	\$ -0-	\$ -0-	\$ -0-

MILLAGE ACCOUNT

Balance Beginning of Fiscal Year.....	\$ 2	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	1,525,000	1,525,000	1,472,000	1,488,000	1,624,544	1,674,092
Total Funds Available.....	\$ 1,525,002	\$ 1,525,000	\$ 1,472,000	\$ 1,488,000	\$ 1,624,544	\$ 1,674,092
DEDUCT:						
Expenditures.....	\$ 1,525,000	\$ 1,525,000	\$ 1,472,000	\$ 1,488,000	\$ 1,624,544	\$ 1,674,092
Reversions.....	2	-0-	-0-	-0-	-0-	-0-
Total Deductions	\$ 1,525,002	\$ 1,525,000	\$ 1,472,000	\$ 1,488,000	\$ 1,624,544	\$ 1,674,092
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

UNIVERSITY OF MONTANA

Fund or Account Condition

FEDERAL FUNDS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 18,076	\$ 28,051	\$ 27,971	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	57,536	53,179	62,950	62,855	70,000	90,000
Total Funds Available.....	\$ 75,612	\$ 81,230	\$ 90,921	\$ 62,855	\$ 70,000	\$ 90,000
DEDUCT:						
Expenditures.....	\$ 47,561	\$ 53,259	\$ 90,921	\$ 62,855	\$ 70,000	\$ 90,000
Total Deductions	\$ 47,561	\$ 53,259	\$ 90,921	\$ 62,855	\$ 70,000	\$ 90,000
Balance End of Fiscal Year.....	\$ 28,051	\$ 27,971	\$ -0-	\$ -0-	\$ -0-	\$ -0-

ENDOWMENT INCOME

Balance Beginning of Fiscal Year.....	\$ 6,048	\$ 6,535	\$ 4,491	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	4,857	4,835	4,825	4,825	4,825	4,825
Total Funds Available.....	\$ 10,905	\$ 11,370	\$ 9,316	\$ 4,825	\$ 4,825	\$ 4,825
DEDUCT:						
Expenditures.....	\$ 4,370	\$ 6,879	\$ 9,316	\$ 4,825	\$ 4,825	\$ 4,825
Total Deductions	\$ 4,370	\$ 6,879	\$ 9,316	\$ 4,825	\$ 4,825	\$ 4,825
Balance End of Fiscal Year.....	\$ 6,535	\$ 4,491	\$ -0-	\$ -0-	\$ -0-	\$ -0-

GIFTS & GRANTS

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 2,500	\$ 2,500	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	2,500	1,075	-0-	-0-	-0-	-0-
Total Funds Available.....	\$ 2,500	\$ 3,575	\$ 2,500	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ -0-	\$ 1,075	\$ 2,500	\$ -0-	\$ -0-	\$ -0-
Total Deductions	\$ -0-	\$ 1,075	\$ 2,500	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 2,500	\$ 2,500	\$ -0-	\$ -0-	\$ -0-	\$ -0-

UNIVERSITY OF MONTANA

Fund or Account Condition

SALES & SERVICES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 5,225	\$ 12,974	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	5,225	12,231	11,000	13,750	14,000	14,500
Total Funds Available.....	\$ 5,225	\$ 17,456	\$ 23,974	\$ 13,750	\$ 14,000	\$ 14,500
DEDUCT:						
Expenditures.....	\$ -0-	\$ 4,482	\$ 23,974	\$ 13,750	\$ 14,000	\$ 14,500
Total Deductions	\$ -0-	\$ 4,482	\$ 23,974	\$ 13,750	\$ 14,000	\$ 14,500
Balance End of Fiscal Year.....	\$ 5,225	\$ 12,974	\$ -0-	\$ -0-	\$ -0-	\$ -0-

ACTIVITIES OF EDUCATIONAL DEPARTMENTS

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 3,137	\$ 4,562	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	19,000	19,323	18,000	20,000	21,000	22,000
Total Funds Available.....	\$ 19,000	\$ 22,460	\$ 22,562	\$ 20,000	\$ 21,000	\$ 22,000
DEDUCT:						
Expenditures.....	\$ 15,863	\$ 17,898	\$ 22,562	\$ 20,000	\$ 21,000	\$ 22,000
Total Deductions	\$ 15,863	\$ 17,898	\$ 22,562	\$ 20,000	\$ 21,000	\$ 22,000
Balance End of Fiscal Year.....	\$ 3,137	\$ 4,562	\$ -0-	\$ -0-	\$ -0-	\$ -0-

OTHER

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 1,720	\$ 2,755	\$ -0-	\$ -0-	\$ -0-
ADD:						
Income.....	1,720	1,035	500	1,000	1,000	1,000
Total Funds Available.....	\$ 1,720	\$ 2,755	\$ 3,255	\$ 1,000	\$ 1,000	\$ 1,000
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 3,255	\$ 1,000	\$ 1,000	\$ 1,000
Total Deductions	\$ -0-	\$ -0-	\$ 3,255	\$ 1,000	\$ 1,000	\$ 1,000
Balance End of Fiscal Year.....	\$ 1,720	\$ 2,755	\$ -0-	\$ -0-	\$ -0-	\$ -0-

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

The Western Interstate Commission for Higher Education (WICHE) is a public agency organized under the terms of the Western Compact for Higher Education, an interstate compact of thirteen western states. The Commission was formally established in June, 1953, after the compact had been ratified by eight state legislatures. The Legislature of Montana was the first to ratify the compact. The Commission is governed by 39 members, three from each state, appointed by the governors of those states. The Commission is served by a small professional staff supplemented by consultants and representative advisory committees. The Commission is financed by equal contributions from member states. To provide the services requested by the states through their commissions, the WICHE program also receives supplemental support for special projects from grants given by foundations and the Federal government. The primary purpose of the Commission includes the operation of a student exchange program in the health sciences (medicine, dentistry and veterinary medicine) plus allied research in regional problems as expressed in Article VIII of the Compact (Section 75-4901, R.C.M. 1947).

Summary

1965 Biennium		1967 Biennium		1969 Biennium	
Expended	Expended	Expended	Estimated	Recommended	
1964	1965	1966	1967	1968	1969

EXPENDITURES BY PROGRAM

Administration.....	\$ 10,551	\$ 10,608	\$ 25,142	\$ 15,658	\$ 16,000	\$ 16,000
Student Assistance.....	96,000	103,400	114,800	125,000	146,600	183,600
TOTAL PROGRAM EXPENDITURES.	\$106,551	\$114,008	\$139,942	\$140,658	\$162,600	\$199,600

EXPENDITURES BY OBJECT

Operation.....	\$ 10,551	\$ 10,608	\$ 25,142	\$ 15,658	\$ 16,000	\$ 16,000
Grants & Benefits.....	96,000	103,400	114,800	125,000	146,600	183,600
TOTAL OBJECT EXPENDITURES..	\$106,551	\$114,008	\$139,942	\$140,658	\$162,600	\$199,600

FINANCING

General Fund.....	\$106,551	\$114,008	\$139,942	\$140,658	\$162,600	\$199,600
TOTAL FINANCING.....	\$106,551	\$114,008	\$139,942	\$140,658	\$162,600	\$199,600

BIENNIAL TOTAL.....	\$220,559	\$280,600	\$362,200
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WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY FUNCTION</u>						
Administration.....	\$ 10,551	\$ 10,608	\$ 25,142	\$ 15,658	\$ 16,000	\$ 16,000
Student Assistance.....	<u>96,000</u>	<u>103,400</u>	<u>114,800</u>	<u>125,000</u>	<u>146,600</u>	<u>183,600</u>
TOTAL FUNCTION EXPENDITURES	<u>\$106,551</u>	<u>\$114,008</u>	<u>\$139,942</u>	<u>\$140,658</u>	<u>\$162,600</u>	<u>\$199,600</u>

<u>EXPENDITURES BY OBJECT</u>						
Travel.....	\$ 551	\$ 608	\$ 142	\$ 658	\$ 1,000	\$ 1,000
Other Supplies & Expense...	<u>10,000</u>	<u>10,000</u>	<u>25,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Operation.....	<u>\$ 10,551</u>	<u>\$ 10,608</u>	<u>\$ 25,142</u>	<u>\$ 15,658</u>	<u>\$ 16,000</u>	<u>\$ 16,000</u>
Student Assistance.....	<u>\$ 96,000</u>	<u>\$103,400</u>	<u>\$114,800</u>	<u>\$125,000</u>	<u>\$146,600</u>	<u>\$183,600</u>
Total Grants & Benefits....	<u>\$ 96,000</u>	<u>\$103,400</u>	<u>\$114,800</u>	<u>\$125,000</u>	<u>\$146,600</u>	<u>\$183,600</u>
TOTAL OBJECT EXPENDITURES..	<u>\$106,551</u>	<u>\$114,008</u>	<u>\$139,942</u>	<u>\$140,658</u>	<u>\$162,600</u>	<u>\$199,600</u>

Fund or Account Condition

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ -0-	\$ 849	\$ -0-	\$ 2,658	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>107,400</u>	<u>114,200</u>	<u>142,600</u>	<u>138,000</u>	<u>162,600</u>	<u>199,600</u>
Total Funds Available	<u>\$107,400</u>	<u>\$115,049</u>	<u>\$142,600</u>	<u>\$140,658</u>	<u>\$162,600</u>	<u>\$199,600</u>
DEDUCT:						
Expenditures.....	<u>\$106,551</u>	<u>\$114,008</u>	<u>\$139,942</u>	<u>\$140,658</u>	<u>\$162,600</u>	<u>\$199,600</u>
Reversions.....	<u>-0-</u>	<u>1,041</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$106,551</u>	<u>\$115,049</u>	<u>\$139,942</u>	<u>\$140,658</u>	<u>\$162,600</u>	<u>\$199,600</u>
Balance End of Fiscal Year.	<u>\$ 849</u>	<u>\$ -0-</u>	<u>\$ 2,658</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

WESTERN MONTANA COLLEGE

Western Montana College, located at Dillon, was established February 23, 1893 as the State Normal College. The statutory authority for this unit is shown in Title 75, Chapter 10, R.C.M. 1947. The purpose of this unit is to provide instruction and training of teachers for the public schools of the State of Montana. The present program at this unit provides for baccalaureate and masters degrees in elementary and secondary education. In addition, Western Montana College offers one and two years of general college and pre-professional curricula for those students preparing for fields other than teaching.

Summary

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>STUDENTS & EMPLOYEES F.T.E.</u>						
Students	647.00	733.00	861.00	958.00	999.00	1,070.00
Academic & Professional	38.97	42.90	46.72	51.20	59.30	63.30
Non-Academic Personnel	27.44	31.74	39.82	50.27	60.07	62.37
Total Employees F.T.E.	66.41	74.64	86.54	101.47	119.37	125.67

EXPENDITURES BY PROGRAM

Resident Instruction..	\$ 552,263	\$ 602,510	\$ 714,227	\$ 837,110	\$1,094,029	\$1,215,769
Activities of Educational Departments...	-0-	13,996	42,184	77,270	80,450	80,450
Extension & Public Services.....	6,275	6,621	8,382	8,724	8,625	8,728
TOTAL PROGRAM						
EXPENDITURES.....	\$ 558,538	\$ 623,127	\$ 764,793	\$ 923,104	\$1,183,104	\$1,304,947

EXPENDITURES BY OBJECT

Personal Services.....	\$ 449,984	\$ 515,330	\$ 615,628	\$ 769,292	\$ 958,288	\$1,055,683
Operation.....	88,654	77,854	118,350	123,612	150,287	151,786
Fixed Assets.....	19,900	29,943	30,815	30,200	74,529	97,478
TOTAL OBJECT						
EXPENDITURES.....	\$ 558,538	\$ 623,127	\$ 764,793	\$ 923,104	\$1,183,104	\$1,304,947

FINANCING

Student Fees & Other Collections....	\$ 119,104	\$ 135,640	\$ 195,352	\$ 224,108	\$ 224,865	\$ 239,290
General Fund.....	219,640	251,705	290,649	298,416	603,884	700,517
Millage Account.....	219,794	217,867	219,661	291,678	238,905	246,190
Federal Funds.....	-0-	17,915	59,131	108,902	115,450	118,950
TOTAL FINANCING.....	\$ 558,538	\$ 623,127	\$ 764,793	\$ 923,104	\$1,183,104	\$1,304,947
BIENNIAL TOTAL.....	\$1,181,665		\$1,687,897		\$2,488,051	

WESTERN MONTANA COLLEGE

Resident Instruction

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month...	8.17	8.60	13.92	18.57	18.00	18.00
Academic - 12 Month...	24.50	26.00	24.00	23.00	29.00	33.00
Student Assistants....	-0-	-0-	.50	.33	-0-	-0-
Other Professional....	5.00	5.00	5.00	6.00	9.00	9.00
Non-Academic Personnel	26.94	30.74	38.32	48.77	58.57	60.87

EXPENDITURES BY FUNCTION

Administration &						
General Expense.....	\$ 109,621	\$ 111,749	\$ 127,739	\$ 136,372	\$ 168,603	\$ 183,456
Instruction & Departmental Research.....	299,409	345,629	401,734	491,797	661,213	749,515
Libraries.....	26,020	30,552	35,849	43,874	58,315	81,252
Physical Plant.....	117,213	114,580	148,905	165,067	205,898	201,546
TOTAL FUNCTION						
EXPENDITURES.....	\$ 552,263	\$ 602,510	\$ 714,227	\$ 837,110	\$1,094,029	\$1,215,769

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 421,454	\$ 468,308	\$ 547,625	\$ 661,598	\$ 837,236	\$ 931,014
Employee Benefits.....	22,943	27,758	29,563	38,866	50,067	53,681
Total Personal Services	\$ 444,397	\$ 496,066	\$ 577,188	\$ 700,464	\$ 887,303	\$ 984,695
Equipment, R & M.....	\$ 845	\$ 322	\$ 454	\$ 680	\$ 830	\$ 1,010
Land & Buildings, R & M	27,781	8,797	10,495	8,251	13,250	3,776
Utilities.....	8,800	13,878	19,064	18,000	19,000	19,000
Travel.....	4,779	6,017	5,455	6,015	7,720	8,940
Communications.....	3,886	4,292	7,433	7,500	8,000	8,500
Other Supplies & Expense.....	41,875	43,195	63,323	66,000	83,397	92,370
Total Operation.....	\$ 87,966	\$ 76,501	\$ 106,224	\$ 106,446	\$ 132,197	\$ 133,596
Equipment.....	\$ 19,900	\$ 29,943	\$ 30,815	\$ 30,200	\$ 74,529	\$ 97,478
Total Fixed Assets....	\$ 19,900	\$ 29,943	\$ 30,815	\$ 30,200	\$ 74,529	\$ 97,478
TOTAL OBJECT						
EXPENDITURES.....	\$ 552,263	\$ 602,510	\$ 714,227	\$ 837,110	\$1,094,029	\$1,215,769

WESTERN MONTANA COLLEGE

Activities of Educational Departments

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month...	-0-	2.00	2.00	2.00	2.00	2.00
Non-Academic Personnel	-0-	.50	1.00	1.00	1.00	1.00

EXPENDITURES BY FUNCTION

Disadvantaged Youth Institute.....	\$	-0-	\$	13,996	\$	42,184	\$	77,270	\$	80,450	\$	80,450
TOTAL FUNCTION EXPENDITURES.....	\$	-0-	\$	13,996	\$	42,184	\$	77,270	\$	80,450	\$	80,450

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$	-0-	\$	13,196	\$	30,203	\$	59,861	\$	61,879	\$	61,879
Employee Benefits.....		-0-		-0-		364		873		1,011		1,011
Total Personal Services	\$	-0-	\$	13,196	\$	30,567	\$	60,734	\$	62,890	\$	62,890
Travel.....	\$	-0-	\$	590	\$	2,407	\$	4,118	\$	4,478	\$	4,478
Communications.....		-0-		-0-		232		300		300		300
Other Supplies & Expense.....		-0-		210		8,978		12,118		12,782		12,782
Total Operation.....	\$	-0-	\$	800	\$	11,617	\$	16,536	\$	17,560	\$	17,560
TOTAL OBJECT EXPENDITURES.....	\$	-0-	\$	13,996	\$	42,184	\$	77,270	\$	80,450	\$	80,450

WESTERN MONTANA COLLEGE

Extension & Public Service

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EMPLOYEES F.T.E.</u>						
Academic - 10 Month...	1.30	1.30	1.30	1.30	1.30	1.30
Non-Academic Personnel	.50	.50	.50	.50	.50	.50

EXPENDITURES BY FUNCTION

Extension & Public Service.....	\$ 6,275	\$ 6,621	\$ 8,382	\$ 8,724	\$ 8,625	\$ 8,728
TOTAL FUNCTION						
EXPENDITURES.....	\$ 6,275	\$ 6,621	\$ 8,382	\$ 8,724	\$ 8,625	\$ 8,728

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 5,496	\$ 5,957	\$ 7,783	\$ 8,000	\$ 8,000	\$ 8,000
Employee Benefits.....	91	111	90	94	95	98
Total Personal Services	\$ 5,587	\$ 6,068	\$ 7,873	\$ 8,094	\$ 8,095	\$ 8,098
Equipment, R & M.....	\$ -0-	\$ 18	\$ 28	\$ 20	\$ 20	\$ 20
Travel.....	623	340	433	460	460	460
Other Supplies & Expense.....	65	195	48	150	50	150
Total Operation.....	\$ 688	\$ 553	\$ 509	\$ 630	\$ 530	\$ 630
TOTAL OBJECT						
EXPENDITURES.....	\$ 6,275	\$ 6,621	\$ 8,382	\$ 8,724	\$ 8,625	\$ 8,728

WESTERN MONTANA COLLEGE

Fund or Account Condition

STUDENT FEES & OTHER COLLECTIONS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 3,766	\$ 763	\$ -0-	\$ 3,715	\$ -0-	\$ -0-
ADD:						
Income.....	116,101	134,877	19,765	20,765	224,865	239,290
Appropriation.....	<u>-0-</u>	<u>-0-</u>	<u>179,302</u>	<u>199,628</u>	<u>-0-</u>	<u>-0-</u>
Total Funds Available.....	\$ <u>119,867</u>	\$ <u>135,640</u>	\$ <u>199,067</u>	\$ <u>224,108</u>	\$ <u>224,865</u>	\$ <u>239,290</u>
DEDUCT:						
Expenditures.....	\$ <u>119,104</u>	\$ <u>135,640</u>	\$ <u>195,352</u>	\$ <u>224,108</u>	\$ <u>224,865</u>	\$ <u>239,290</u>
Total Deductions	\$ <u>119,104</u>	\$ <u>135,640</u>	\$ <u>195,352</u>	\$ <u>224,108</u>	\$ <u>224,865</u>	\$ <u>239,290</u>
Balance End of Fiscal Year.....	\$ <u>763</u>	\$ <u>-0-</u>	\$ <u>3,715</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>

GENERAL FUND

Balance Beginning of Fiscal Year.....	\$ 31	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>221,609</u>	<u>251,705</u>	<u>290,649</u>	<u>298,416</u>	<u>603,884</u>	<u>700,517</u>
Total Funds Available.....	\$ <u>221,640</u>	\$ <u>251,705</u>	\$ <u>290,649</u>	\$ <u>298,416</u>	\$ <u>603,884</u>	\$ <u>700,517</u>
DEDUCT:						
Expenditures.....	\$ <u>219,640</u>	\$ <u>251,705</u>	\$ <u>290,649</u>	\$ <u>298,416</u>	\$ <u>603,884</u>	\$ <u>700,517</u>
Transfers Out.....	<u>2,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions	\$ <u>221,640</u>	\$ <u>251,705</u>	\$ <u>290,649</u>	\$ <u>298,416</u>	\$ <u>603,884</u>	\$ <u>700,517</u>
Balance End of Fiscal Year.....	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>

WESTERN MONTANA COLLEGE

Fund or Account Condition

MILLAGE ACCOUNT

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 206	\$ 2,339	\$ 12,678	\$ -0-	\$ -0-
ADD:						
Appropriation.....	220,000	220,000	230,000	279,000	238,905	246,190
Total Funds Available.....	\$ 220,000	\$ 220,206	\$ 232,339	\$ 291,678	\$ 238,905	\$ 246,190
DEDUCT:						
Expenditures.....	\$ 219,794	\$ 217,867	\$ 219,661	\$ 291,678	\$ 238,905	\$ 246,190
Total Deductions	\$ 219,794	\$ 217,867	\$ 219,661	\$ 291,678	\$ 238,905	\$ 246,190
Balance End of Fiscal Year.....	\$ 206	\$ 2,339	\$ 12,678	\$ -0-	\$ -0-	\$ -0-

FEDERAL FUNDS

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 14,562	\$ 6,605	\$ -0-	\$ -0-
ADD:						
Income.....	-0-	32,477	51,174	102,297	115,450	118,950
Total Funds Available.....	\$ -0-	\$ 32,477	\$ 65,736	\$ 108,902	\$ 115,450	\$ 118,950
DEDUCT:						
Expenditures.....	\$ -0-	\$ 17,915	\$ 59,131	\$ 108,902	\$ 115,450	\$ 118,950
Total Deductions	\$ -0-	\$ 17,915	\$ 59,131	\$ 108,902	\$ 115,450	\$ 118,950
Balance End of Fiscal Year.....	\$ -0-	\$ 14,562	\$ 6,605	\$ -0-	\$ -0-	\$ -0-

SCHEDULE OF AUXILIARY

Unit	Actual 1964				Actual 1965	
	Balance July 1, 1963	Revenue	Disbursements (Including Transfers)	Balance June 30, 1964	Revenue	Disbursements (Including Transfers)
Eastern Montana College.....	\$ 54,412	\$ 436,656	\$ 363,173	\$ 127,895	\$ 676,908	\$ 683,135
Montana College of Mineral Science & Technology.....	48,942	105,244	99,224	54,962	110,959	109,281
Montana State University.....	605,648	2,999,166	3,024,771	580,043	3,545,239	3,497,589
Northern Montana College.....	74,511	428,957	394,404	109,064	371,607	386,538
University of Montana.....	821,519	2,845,878	2,881,394	786,003	3,082,903	3,090,108
Western Montana College.....	21,503	349,475	344,465	26,513	431,291	376,916
TOTAL.....	<u>\$ 1,626,535</u>	<u>\$ 7,165,376</u>	<u>\$ 7,107,431</u>	<u>\$ 1,684,480</u>	<u>\$ 8,218,907</u>	<u>\$ 8,143,567</u>

The disbursements as shown above include transfers to Physical Plant Funds.

ENTERPRISE FUNDS

Balance June 30, 1965	Actual 1966			Estimated 1967		
	Revenue	Disbursements (Including Transfers)	Balance June 30, 1966	Revenue	Disbursements (Including Transfers)	Balance June 30, 1967
\$ 121,668	\$ 850,942	\$ 815,909	\$ 156,701	\$ 927,000	\$ 933,701	\$ 150,000
56,640	117,322	121,801	52,161	124,350	123,600	52,911
627,693	3,954,169	3,732,393	849,469	4,657,505	4,453,226	1,053,748
94,133	465,800	464,826	95,107	492,561	487,769	99,899
778,798	3,358,125	3,318,694	818,229	3,921,721	3,957,878	782,072
<u>80,888</u>	<u>487,315</u>	<u>497,370</u>	<u>70,833</u>	<u>537,600</u>	<u>499,115</u>	<u>109,318</u>
<u>\$ 1,759,820</u>	<u>\$ 9,233,673</u>	<u>\$ 8,950,993</u>	<u>\$ 2,042,500</u>	<u>\$10,660,737</u>	<u>\$10,455,289</u>	<u>\$ 2,247,948</u>

SCHEDULE OF PHYSICAL

Unit	Actual 1964			Actual 1965		
	Balance July 1, 1963	Revenue	Disbursements (Including Transfers)	Balance June 30, 1964	Revenue	Disbursements (Including Transfers)
Eastern Montana College.....	\$ 378,273	\$ 2,314,056	\$ 2,347,246	\$ 345,083	\$ 5,391,277	\$ 5,332,624
Montana College of Mineral Science & Technology.....	82,104	20,884	42,200	60,788	20,565	10,150
Montana State University.....	1,560,365	9,119,291	4,020,843	6,658,813	10,536,665	6,961,720
Northern Montana College.....	245,614	186,341	194,025	237,930	279,056	218,252
University of Montana.....	1,396,241	4,647,207	1,894,721	4,148,727	4,225,187	2,753,445
Western Montana College.....	<u>268,931</u>	<u>289,291</u>	<u>281,235</u>	<u>276,987</u>	<u>513,017</u>	<u>530,230</u>
TOTAL.....	<u>\$ 3,931,528</u>	<u>\$16,577,070</u>	<u>\$ 8,780,270</u>	<u>\$11,728,328</u>	<u>\$20,965,767</u>	<u>\$15,806,421</u>

Physical Plant Fund revenue includes transfers from Auxiliary Enterprise Funds.

Physical Plant Fund expenditures include transfers to interest and sinking reserves for payment of bond obligations.

PLANT FUNDS

Actual 1966				Estimated 1967		
Balance June 30, 1965	Revenue	Disbursements (Including Transfers)	Balance June 30, 1966	Revenue	Disbursements (Including Transfers)	Balance June 30, 1967
\$ 403,736	\$ 7,099,291	\$ 5,212,678	\$ 2,290,349	\$ 11,200	\$ 1,901,549	\$ 400,000
71,203	20,700	10,030	81,873	11,700	9,900	83,673
10,233,758	3,674,119	4,406,454	9,501,423	6,559,313	7,432,628	8,628,108
298,734	1,083,061	28,557	1,353,238	25,220	815,462	562,996
5,620,469	5,841,836	4,921,675	6,540,630	10,168,970	8,718,500	7,991,100
259,774	565,034	164,690	660,118	1,618,768	833,804	1,445,082
\$16,887,674	\$18,284,041	\$14,744,084	\$20,427,631	\$18,395,171	\$19,711,843	\$19,110,959

AGENCY

MONTANA STATUTORY AUTHORITY

PAGE

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Distribution to Public Schools.....	75-3612, R.C.M. 1947.....	353
Education, Board of.....	Article XI, Section 11.....	356
Public Instruction, Superintendent of.....	Article VII, Section 1.....	361

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	107.40	117.90	142.80	163.40	154.20	149.20

EXPENDITURES BY AGENCY

Deaf & Blind, School for.....	\$ 226,354	\$ 238,892	\$ 260,692	\$ 278,455	\$ 365,869	\$ 381,810
Distribution to Public Schools.....	20,524,229	25,290,764	26,143,117	29,688,691	26,817,189	28,021,025
Education, Board of..	17,570	17,439	1,115,369	2,162,429	428,324	430,907
Public Instruction, Superintendent of...	2,158,453	2,435,829	4,361,277	7,493,965	7,472,768	7,465,331
TOTAL AGENCY EXPENDITURES.....	\$22,926,606	\$27,982,924	\$31,880,455	\$39,623,540	\$35,084,150	\$36,299,073

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 609,951	\$ 663,576	\$ 878,120	\$ 944,075	\$ 903,830	\$ 909,665
Employee Benefits....	41,675	51,166	59,795	69,862	71,809	73,930
Total Personal Services	\$ 651,626	\$ 714,742	\$ 937,915	\$ 1,013,937	\$ 975,639	\$ 983,595
Supplies & Materials.	\$ 74,514	\$ 85,588	\$ 84,659	\$ 64,623	\$ 74,160	\$ 73,115
Communications.....	20,808	33,501	29,721	20,032	18,641	18,951
Utilities.....	8,894	9,392	9,464	9,250	10,075	10,350
Travel.....	70,258	74,894	86,017	110,143	78,242	72,642
Contracted Services..	29,429	32,783	40,587	113,650	123,527	124,387
Special Fees.....	4,843	9,744	31,935	249,346	170,943	177,888
Repairs & Maintenance:						
Equipment.....	6,637	7,194	10,889	8,364	10,377	10,727
Land.....	78	200	824	900	1,000	1,000
Buildings.....	423	2,101	1,542	2,400	7,000	6,700
Total Operation.....	\$ 215,884	\$ 255,397	\$ 295,638	\$ 578,708	\$ 493,965	\$ 495,760
Capital:						
Equipment.....	\$ 51,375	\$ 100,602	\$ 102,190	\$ 85,781	\$ 92,364	\$ 94,339
Buildings.....	-0-	1,404	33,275	21,555	-0-	-0-
Total Capital.....	\$ 51,375	\$ 102,006	\$ 135,465	\$ 107,336	\$ 92,364	\$ 94,339
Grants & Benefits....	\$22,007,721	\$26,910,779	\$30,511,437	\$37,923,559	\$33,522,182	\$34,725,379
TOTAL OBJECT EXPENDITURES.....	\$22,926,606	\$27,982,924	\$31,880,455	\$39,623,540	\$35,084,150	\$36,299,073

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund.....	\$ 9,820,223	\$14,367,323	\$13,731,376	\$16,771,452	\$14,724,093	\$15,317,362
Earmarked Revenue Fund	6,521,803	6,538,062	8,217,357	8,552,452	7,994,062	8,652,209
Federal & Private Revenue Fund.....	236,740	266,250	586,800	1,059,696	508,413	464,189
Federal & Private Grant Clearance Fund	6,351,247	6,811,289	9,346,261	13,239,940	11,857,582	11,865,313
Revolving Fund.....	-0-	-0-	-0-	-0-	25,000 ⁽¹⁾	-0-
Adjustment.....	(3,407)	-0-	(1,339)	-0-	-0-	-0-
<u>TOTAL EXPENDITURES...</u>	<u>\$22,926,606</u>	<u>\$27,982,924</u>	<u>\$31,880,455</u>	<u>\$39,623,540</u>	<u>\$35,084,150</u>	<u>\$36,299,073</u>

(1) An appropriation of \$25,000 is necessary from the Earmarked Revenue Fund, State Equalization Aid Account to establish in the Revolving Fund the School Lunch Program Account. This figure is not included in the totals, but should have an appropriation.

SCHOOL FOR DEAF & BLIND

The School for Deaf and Blind is located at Great Falls, where it was transferred from the State Training School and Hospital at Boulder in September, 1937. This is a residential and boarding school for children and adolescents who are deaf or blind, or whose hearing or sight is so defective that they are unable to receive sufficient or proper education in the public schools of the State of Montana. The statutory authority for this institution is shown in Title 80, Chapter 1, R.C.M. 1947.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	36.00	38.50	40.00	40.00	45.50	45.50
EXPENDITURES BY PROGRAM						
Administration.....	\$ 19,924	\$ 23,213	\$ 21,141	\$ 21,325	\$ 31,020	\$ 26,318
Care & Custody.....	70,635	73,478	71,926	72,925	90,069	97,732
General Services & Physical Plant.....	25,545	29,512	37,292	40,455	54,831	53,508
Education & Rehabilitation.	110,250	112,689	130,333	143,750	189,949	204,252
TOTAL PROGRAM EXPENDITURES.	\$226,354	\$238,892	\$260,692	\$278,455	\$365,869	\$381,810
EXPENDITURES BY OBJECT						
Salaries & Wages.....	\$170,737	\$171,684	\$187,115	\$206,165	\$250,830	\$266,180
Employee Benefits.....	14,830	15,354	14,755	18,870	24,239	26,055
Total Personal Services....	\$185,567	\$187,038	\$201,870	\$225,035	\$275,069	\$292,235
Supplies & Materials.....	\$ 21,737	\$ 28,820	\$ 29,901	\$ 24,675	\$ 34,400	\$ 36,400
Communications.....	1,007	1,349	1,733	1,250	1,300	1,400
Utilities.....	7,565	8,102	8,193	7,900	8,600	8,850
Travel.....	-0-	1,390	686	200	3,025	3,025
Contracted Services.....	5,222	5,257	5,313	5,675	9,050	9,050
Special Fees.....	2,422	2,445	1,673	3,520	1,650	1,650
Repairs & Maintenance:						
Equipment.....	1,460	1,915	1,608	700	2,050	2,050
Land.....	78	200	824	900	1,000	1,000
Buildings.....	423	1,894	1,542	1,400	6,000	5,700
Total Operation.....	\$ 39,914	\$ 51,372	\$ 51,473	\$ 46,220	\$ 67,075	\$ 69,125
Capital:						
Equipment.....	\$ 873	\$ 476	\$ 7,349	\$ 7,200	\$ 23,725	\$ 20,450
Grants & Benefits.....	\$ -0-	\$ 6	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL OBJECT EXPENDITURES..	\$226,354	\$238,892	\$260,692	\$278,455	\$365,869	\$381,810

SCHOOL FOR DEAF & BLIND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund.....	\$207,400	\$221,148	\$220,232	\$245,000	\$340,869	\$356,810
Federal & Private						
Revenue Fund:						
Deaf & Blind Interest						
& Income Account.....	<u>18,954</u>	<u>17,744</u>	<u>40,460</u>	<u>33,455</u>	<u>25,000</u>	<u>25,000</u>
<u>TOTAL EXPENDITURES.....</u>	<u>\$226,354</u>	<u>\$238,892</u>	<u>\$260,692</u>	<u>\$278,455⁽¹⁾</u>	<u>\$365,869</u>	<u>\$381,810</u>
BIENNIAL TOTAL.....	<u>\$465,246</u>		<u>\$539,147</u>		<u>\$747,679</u>	

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 6,900	\$ 965	\$ 8,714	\$ -0-	\$ -0-
ADD:						
Appropriation.....	<u>214,300</u>	<u>215,300</u>	<u>228,000</u>	<u>245,000</u>	<u>340,869</u>	<u>356,810</u>
Total Funds Available	<u>\$214,300</u>	<u>\$222,200</u>	<u>\$228,965</u>	<u>\$253,714</u>	<u>\$340,869</u>	<u>\$356,810</u>
DEDUCT:						
Expenditures.....	<u>\$207,400</u>	<u>\$221,148</u>	<u>\$220,232</u>	<u>\$245,000</u>	<u>\$340,869</u>	<u>\$356,810</u>
Reversion.....	<u>-0-</u>	<u>87</u>	<u>19</u>	<u>8,714</u>	<u>-0-</u>	<u>-0-</u>
Total Deductions.....	<u>\$207,400</u>	<u>\$221,235</u>	<u>\$220,251</u>	<u>\$253,714</u>	<u>\$340,869</u>	<u>\$356,810</u>
Balance End of Fiscal Year.	<u>\$ 6,900</u>	<u>\$ 965</u>	<u>\$ 8,714</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

(1) The School for Deaf and Blind has received a Federal grant for improvement of facilities and services for curriculum enrichment. This grant was approved in the amount of \$25,599 for fiscal Year 1967. Anticipated expenditures of these funds are not reflected above, as they were not reported in the budget request submitted by the School for Deaf and Blind.

SCHOOL FOR DEAF & BLIND

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Deaf & Blind Interest & Income Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ 24,173	\$ 26,838	\$ 35,422	\$ 19,397	\$ 8,834	\$ 6,634
ADD:						
Appropriation (not in- cluded in totals).....	-0-	-0-	-0-	-0-	(25,000)	(25,000)
Revenue.....	28,119	26,928	24,435	22,892	22,800	22,800
Total Funds Available	\$ 52,292	\$ 53,766	\$ 59,857	\$ 42,289	\$ 31,634	\$ 29,434
DEDUCT:						
Expenditures.....	\$ 18,954	\$ 17,744	\$ 40,460	\$ 33,455	\$ 25,000	\$ 25,000
Transfer Out.....	6,500	600	-0-	-0-	-0-	-0-
Total Deductions.....	\$ 25,454	\$ 18,344	\$ 40,460	\$ 33,455	\$ 25,000	\$ 25,000
Balance End of Fiscal Year.	\$ 26,838	\$ 35,422	\$ 19,397	\$ 8,834	\$ 6,634	\$ 4,434

DISTRIBUTION TO PUBLIC SCHOOLS

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Public School						
Equalization.....	\$19,469,850	\$24,200,039	\$25,006,983	\$28,498,691	\$25,567,189	\$26,721,025
Transportation						
Reimbursement.....	<u>1,054,379</u>	<u>1,090,725</u>	<u>1,136,134</u>	<u>1,190,000</u>	<u>1,250,000</u>	<u>1,300,000</u>
TOTAL PROGRAM						
EXPENDITURES.....	<u>\$20,524,229</u>	<u>\$25,290,764</u>	<u>\$26,143,117</u>	<u>\$29,688,691</u>	<u>\$26,817,189</u>	<u>\$28,021,025</u>

EXPENDITURES BY PROGRAM

Grants & Benefits....	<u>\$20,524,229</u>	<u>\$25,290,764</u>	<u>\$26,143,117</u>	<u>\$29,688,691</u>	<u>\$26,817,189</u>	<u>\$28,021,025</u>
TOTAL OBJECT						
EXPENDITURES.....	<u>\$20,524,229</u>	<u>\$25,290,764</u>	<u>\$26,143,117</u>	<u>\$29,688,691</u>	<u>\$26,817,189</u>	<u>\$28,021,025</u>

EXPENDITURES BY OBJECT

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION						
General Fund:						
Public School Aid..	\$ 8,265,719	\$12,684,635	\$11,984,652	\$14,914,994	\$12,700,000	\$13,200,000◀
Transportation Aid.	1,054,379	1,090,725	1,136,134	1,190,000	1,250,000◀	1,300,000◀
Earmarked Revenue						
Fund:						
State Equalization						
Aid Account.....	6,291,376	6,279,124	7,886,137	8,109,485	7,617,189	8,271,025
Federal & Private						
Grant Clearance Fund:						
Common School						
Interest & Income						
Account.....	<u>4,912,755</u>	<u>5,236,280</u>	<u>5,136,194</u>	<u>5,474,212</u>	<u>5,250,000</u>	<u>5,250,000</u>
TOTAL EXPENDITURES...	<u>\$20,524,229</u>	<u>\$25,290,764</u>	<u>\$26,143,117</u>	<u>\$29,688,691</u>	<u>\$26,817,189</u>	<u>\$28,021,025</u>

BIENNIAL TOTAL.....	<u>\$45,814,993</u>	<u>\$55,831,808</u>	<u>\$54,838,214</u>
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The General Fund appropriation for the 1967-69 biennium is based upon estimates made by the State Superintendent of Public Instruction. The estimates are based upon the assumption that existing laws will not change.

The Governor in his State-of-the-State Message will recommend changes in the Foundation Program and sources of revenue to support the recommended changes.

DISTRIBUTION TO PUBLIC SCHOOLS

Fund & Account Balances

GENERAL FUND
Public School Aid

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 1,734,281	\$ -0-	\$ 1,714,994	\$ -0-	\$ -0-
ADD:						
Appropriation.....	10,000,000	12,000,000	13,699,646	13,200,000	12,700,000	13,200,000
Total Funds						
Available.....	\$10,000,000	\$13,734,281	\$13,699,646	\$14,914,994	\$12,700,000	\$13,200,000
DEDUCT:						
Expenditures.....	\$ 8,265,719	\$12,684,635	\$11,984,652	\$14,914,994	\$12,700,000	\$13,200,000
Re-appropriation..	-0-	1,049,646	-0-	-0-	-0-	-0-
Total Deductions	\$ 8,265,719	\$13,734,281	\$11,984,652	\$14,914,994	\$12,700,000	\$13,200,000
Balance End of Fiscal Year.....	\$ 1,734,281	\$ -0-	\$ 1,714,994	\$ -0-	\$ -0-	\$ -0-

GENERAL FUND
Transportation Aid

Balance Beginning of Fiscal Year.....	\$ 302	\$ 45,923	\$ -0-	\$ 112,063	\$ -0-	\$ -0-
ADD:						
Appropriation.....	1,100,000	1,150,000	1,248,197	1,190,000	1,250,000	1,300,000
Total Funds						
Available.....	\$ 1,100,302	\$ 1,195,923	\$ 1,248,197	\$ 1,302,063	\$ 1,250,000	\$ 1,300,000
DEDUCT:						
Expenditures.....	\$ 1,054,379	\$ 1,090,725	\$ 1,136,134	\$ 1,190,000	\$ 1,250,000	\$ 1,300,000
Reversion.....	-0-	-0-	-0-	112,063	-0-	-0-
Other.....	-0-	105,198	-0-	-0-	-0-	-0-
Total Deductions	\$ 1,054,379	\$ 1,195,923	\$ 1,136,134	\$ 1,302,063	\$ 1,250,000	\$ 1,300,000
Balance End of Fiscal Year.....	\$ 45,923	\$ -0-	\$ 112,063	\$ -0-	\$ -0-	\$ -0-

DISTRIBUTION TO PUBLIC SCHOOLS

Fund & Account Balances

EARMARKED REVENUE FUND
State Equalization Aid Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 769,619	\$ 81,177	\$ 131,072	\$ 101,496	\$ 100,000	\$ 200,000
ADD:						
Revenue.....	5,940,458	6,646,056	8,195,808	8,425,000	8,014,500	8,549,000
Total Funds						
Available.....	\$ 6,710,077	\$ 6,727,233	\$ 8,326,880	\$ 8,526,496	\$ 8,114,500	\$ 8,749,000
DEDUCT:						
Expenditures.....	\$ 6,291,376	\$ 6,279,124	\$ 7,886,137	\$ 8,109,485	\$ 7,617,189	\$ 8,271,025
Transfer Out.....	337,524	317,037	339,247	317,011	297,311	277,975
Total Deductions	\$ 6,628,900	\$ 6,596,161	\$ 8,225,384	\$ 8,426,496	\$ 7,914,500	\$ 8,549,000
Balance End of Fiscal Year.....	\$ 81,177	\$ 131,072	\$ 101,496	\$ 100,000	\$ 200,000	\$ 200,000

FEDERAL & PRIVATE GRANT CLEARANCE FUND
Common School Interest & Income Account

Balance Beginning of Fiscal Year.....	\$ 522,250	\$ 591,712	\$ 470,176	\$ 400,212	\$ 400,000	\$ 400,000
ADD:						
Revenue.....	4,982,217	5,114,744	5,066,230	5,474,000	5,250,000	5,250,000
Total Funds						
Available.....	\$ 5,504,467	\$ 5,706,456	\$ 5,536,406	\$ 5,874,212	\$ 5,650,000	\$ 5,650,000
DEDUCT:						
Expenditures.....	\$ 4,912,755	\$ 5,236,280	\$ 5,136,194	\$ 5,474,212	\$ 5,250,000	\$ 5,250,000
Total Deductions	\$ 4,912,755	\$ 5,236,280	\$ 5,136,194	\$ 5,474,212	\$ 5,250,000	\$ 5,250,000
Balance End of Fiscal Year.....	\$ 591,712	\$ 470,176	\$ 400,212	\$ 400,000	\$ 400,000	\$ 400,000

BOARD OF EDUCATION

The Board of Education was established in Title 75, Chapter 1, R.C.M. 1947. The duties of the Board are to control and supervise the Montana School for Deaf and Blind (Section 80-104, R.C.M. 1947); control and supervise the Montana University System (Section 75-107.1, R.C.M. 1947); generally supervise the public schools of Montana (Section 75-107, R.C.M. 1947); administer the state agency for surplus property (Section 82-3101, R.C.M. 1947); and administer the Division of Vocational Rehabilitation (Section 41-803, R.C.M. 1947).

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Employees F.T.E.	.75	.83	19.90	20.60	4.30	4.30

EXPENDITURES BY PROGRAM

Administration.....	\$ 17,570	\$ 17,439	\$ 12,298	\$ 23,074	\$ 19,308	\$ 19,976
Manpower Development & Training ⁽¹⁾	-0-	-0-	374,953	406,862	409,016	410,931
Vocational Education ⁽¹⁾	-0-	-0-	728,118	1,732,493	-0- ⁽²⁾	-0-
TOTAL PROGRAM EXPENDITURES.....	\$ 17,570	\$ 17,439	\$ 1,115,369	\$ 2,162,429	\$ 428,324	\$ 430,907

EXPENDITURES BY OBJECT

Salaries & Wages.....	\$ 3,414	\$ 4,014	\$ 139,206	\$ 163,990	\$ 34,605	\$ 36,408
Employee Benefits.....	207	315	8,720	11,525	2,328	2,550
Total Personal Services	\$ 3,621	\$ 4,329	\$ 147,926	\$ 175,515	\$ 36,933	\$ 38,958
Supplies & Materials..	\$ 477	\$ 149	\$ 5,323	\$ 2,272	\$ 430	\$ 450
Communications.....	797	906	5,565	4,150	1,691	1,691
Travel.....	11,721	11,111	26,915	38,330	9,500	9,500
Contracted Services...	490	525	4,265	11,451	10,205	10,205
Special Fees.....	28	-0-	1,774	46,998	13,380	14,188
Repairs & Maintenance: Equipment.....	31	64	546	553	165	165
Total Operation.....	\$ 13,544	\$ 12,755	\$ 44,388	\$ 103,754	\$ 35,371	\$ 36,199
Capital: Equipment.....	\$ 405	\$ 355	\$ 2,016	\$ 3,160	\$ 1,020	\$ 750
Grants & Benefits....	\$ -0-	\$ -0-	\$ 921,039	\$ 1,880,000	\$ 355,000	\$ 355,000
TOTAL OBJECT EXPENDITURES.....	\$ 17,570	\$ 17,439	\$ 1,115,369	\$ 2,162,429	\$ 428,324	\$ 430,907

(1) The Manpower Development and Training and Vocational Education programs are included in the program breakdown for the Superintendent of Public Instruction in fiscal years 1964 and 1965.

(2) The Governor will make recommendations for the Vocational Education program in the State-of-the-State Message.

BOARD OF EDUCATION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION</u>						
General Fund.....	\$ -0-	\$ -0-	\$ 41,000	\$ 53,275	\$ 40,902	\$ 41,093
Earmarked Revenue Fund:						
University Millage						
Account.....	17,570	17,439	12,298	22,004	17,788	18,313
State Equalization						
Aid Account.....	-0-	-0-	88,178	54,375	-0-	-0-
Federal & Private						
Revenue Fund:						
Public Instruction						
Account.....	-0-	-0-	97,854	155,527	41,554	42,613
Federal & Private Grant						
Clearance Fund:						
Public Instruction						
Account.....	-0-	-0-	876,039	1,835,000	319,500	319,500
Public Instruction						
Clearance Account...	-0-	-0-	-0-	42,248	8,580	9,388
TOTAL EXPENDITURES....	\$ 17,570	\$ 17,439	\$1,115,369	\$2,162,429	\$ 428,324	\$ 430,907
BIENNIAL TOTAL.....	\$ 35,009		\$3,277,798		\$ 859,231	

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of						
Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 20,000	\$ -0-	\$ -0-
ADD:						
Appropriation.....	-0-	-0-	61,000	61,500	40,902	41,093
Total Funds						
Available.....	\$ -0-	\$ -0-	\$ 61,000	\$ 81,500	\$ 40,902	\$ 41,093
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 41,000	\$ 53,275	\$ 40,902	\$ 41,093
Reversion.....	-0-	-0-	-0-	28,225	-0-	-0-
Total Deductions	\$ -0-	\$ -0-	\$ 41,000	\$ 81,500	\$ 40,902	\$ 41,093
Balance End of						
Fiscal Year.....	\$ -0-	\$ -0-	\$ 20,000	\$ -0-	\$ -0-	\$ -0-

BOARD OF EDUCATION

Fund & Account Balances

EARMARKED REVENUE FUND
University Millage Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 124	\$ 61	\$ 6,598	\$ -0-	\$ -0-
ADD:						
Appropriation.....	17,694	17,587	18,835	18,974	19,308	19,976
Total Funds Available	\$ 17,694	\$ 17,711	\$ 18,896	\$ 25,572	\$ 19,308	\$ 19,976
DEDUCT:						
Expenditures.....	\$ 17,570	\$ 17,439	\$ 12,298	\$ 22,004	\$ 17,788	\$ 18,313
Transfer Out.....	-0-	-0-	-0-	1,070	1,520	1,663
Reversion.....	-0-	211	-0-	2,498	-0-	-0-
Total Deductions.....	\$ 17,570	\$ 17,650	\$ 12,298	\$ 25,572	\$ 19,308	\$ 19,976
Balance End of Fiscal Year.	\$ 124	\$ 61	\$ 6,598	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND
State Equalization Aid Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 187	\$ -0-	\$ -0-
ADD:						
Appropriation.....	-0-	-0-	88,335	88,400	-0-	-0-
Other.....	-0-	-0-	89	-0-	-0-	-0-
Total Funds Available	\$ -0-	\$ -0-	\$ 88,424	\$ 88,587	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 88,178	\$ 54,375	\$ -0-	\$ -0-
Transfer Out.....	-0-	-0-	-0-	34,212	-0-	-0-
Reversion.....	-0-	-0-	59	-0-	-0-	-0-
Total Deductions.....	\$ -0-	\$ -0-	\$ 88,237	\$ 88,587	\$ -0-	\$ -0-
Balance End of Fiscal Year.	\$ -0-	\$ -0-	\$ 187	\$ -0-	\$ -0-	\$ -0-

BOARD OF EDUCATION

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Public Instruction Account (3)

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 230,574	\$ 30,574	\$ 15,416	\$ 421,013	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)	-0-	-0-	-0-	-0-	(41,554)	(42,613)
Revenue.....	218,587	117,737	909,727	642,030	519,938	476,573
Transfer In.....	9,161	62,898	26,135	-0-	-0-	-0-
Total Funds Available.....	\$ 458,322	\$ 211,209	\$ 951,278	\$1,063,043	\$ 519,938	\$ 476,573
DEDUCT:						
Expenditures:						
Superintendent of Public Instruction	\$ 159,335	\$ 191,351	\$ 383,744	\$ 807,959	\$ 372,096	\$ 321,372
Board of Education.....	-0-	-0-	97,854	155,527	41,554	42,613
Transfer Out.....	268,413	4,442	48,667	99,557	106,288	112,588
Total Deductions	\$ 427,748	\$ 195,793	\$ 530,265	\$1,063,043	\$ 519,938	\$ 476,573
Balance End of Fiscal Year.....	\$ 30,574	\$ 15,416	\$ 421,013	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND
Public Instruction Account (3)

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 426,502	\$ 362,880	\$ 522,841	\$ -0-	\$ -0-
ADD:						
Revenue.....	1,605,742	1,568,254	4,351,136	7,105,540	6,479,493	6,478,854
Transfer In.....	268,413	6,471	48,667	-0-	-0-	-0-
Total Funds Available.....	\$1,874,155	\$2,001,227	\$4,762,683	\$7,628,381	\$6,479,493	\$6,478,854
DEDUCT:						
Expenditures:						
Superintendent of Public Instruction	1,438,492	1,575,009	3,334,028	5,793,381	6,159,993	6,159,354
Board of Education.....	-0-	-0-	876,039	1,835,000	319,500	319,500
Transfer Out.....	9,161	63,338	26,135	-0-	-0-	-0-
Other.....	-0-	-0-	3,640	-0-	-0-	-0-
Total Deductions	\$1,447,653	\$1,638,347	\$4,239,842	\$7,628,381	\$6,479,493	\$6,478,854
Balance End of Fiscal Year.....	\$ 426,502	\$ 362,880	\$ 522,841	\$ -0-	\$ -0-	\$ -0-

(3) This account recognizes transactions for both the Superintendent of Public Instruction and the Board of Education. The expenditure figures shown in the account are separated as they relate to each agency.

SUPERINTENDENT OF PUBLIC INSTRUCTION

The Office of Superintendent of Public Instruction was created in Article VII, Section 1 of the Constitution of the State of Montana. The Constitution also stipulates the Superintendent of Public Instruction shall be a member of the State Board of Education (Article XI, Section 11) and a member of the State Board of Land Commissioners (Article XI, Section 4). The Superintendent of Public Instruction has the general supervision of the public schools of the state. Title 75, Chapter 13, R.C.M. 1947 sets forth the duties and powers of the Superintendent.

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Employees F.T.E.	70.70	78.60	82.90	102.80	104.40	99.40

EXPENDITURES BY PROGRAM

Administration & Supervision.....	\$ 177,868	\$ 199,562	\$ 975,348	\$ 998,990	\$1,014,571	\$1,034,128
Area Redevelopment....	40,822	28,851	-0-	-0-	-0-	-0-
Audio-Visual Education	63,203	115,252	-0-	-0-	-0-	-0-
Civil Defense Adult Education.....	7,658	26,749	40,404	-0-	-0-	-0-
Indian Education..... ⁽¹⁾	72,119	101,209	67,074	70,989	71,969	72,591
Manpower Development ⁽¹⁾	221,627	345,267 ⁽¹⁾	-0-	-0-	-0-	-0-
National Defense Education.....	410,500	426,835	611,393	715,303	711,202	725,215
School Lunch.....	616,156	619,643	(1,329)	-0-	-0-	-0-
Special Education.....	30,034	56,730	-0-	-0-	-0-	-0-
Surplus Donable Property.....	58,451	57,155	64,742	74,972	82,424	89,127
Transportation.....	15,899	20,211	-0-	-0-	-0-	-0-
Vocational Education ⁽¹⁾	444,116	438,365 ⁽¹⁾	-0-	-0-	-0-	-0-
Driver Education.....	-0-	-0-	130,502	205,708	202,000	202,000
Elementary & Secondary Education Act.....	-0-	-0-	2,430,142	5,321,836	5,269,415	5,281,586
Research Coordinating Unit.....	-0-	-0-	33,606	48,182	61,292	-0-
Adult Basic Education.	-0-	-0-	9,395	53,128	53,296	53,700
Veterans' Education Approval.....	-0-	-0-	-0-	4,857	6,599	6,984
TOTAL PROGRAM EXPENDITURES.....	\$2,158,453	\$2,435,829	\$4,361,277	\$7,493,965	\$7,472,768	\$7,465,331

(1) The Manpower Development & Training and the Vocational Education Programs are included in the program breakdown for the Board of Education in the 1967 and 1969 biennia.

SUPERINTENDENT OF PUBLIC INSTRUCTION

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
<u>EXPENDITURES BY OBJECT</u>						
Salaries & Wages.....	\$ 435,800	\$ 487,878	\$ 551,799	\$ 573,920	\$ 618,395	\$ 607,077
Employee Benefits.....	26,638	35,497	36,320	39,467	45,242	45,325
Total Personal Services	\$ 462,438	\$ 523,375	\$ 588,119	\$ 613,387	\$ 663,637	\$ 652,402
Supplies & Materials..	\$ 52,300	\$ 56,619	\$ 49,435	\$ 37,676	\$ 39,330	\$ 36,265
Communications.....	19,004	31,246	22,423	14,632	15,650	15,860
Utilities.....	1,329	1,290	1,271	1,350	1,475	1,500
Travel.....	58,537	62,393	58,416	71,613	65,717	60,117
Contracted Services...	23,717	27,001	31,009	96,524	104,272	105,132
Special Fees.....	2,393	7,299	28,488	198,828	155,913	162,050
Repairs & Maintenance:						
Equipment.....	5,146	5,215	8,735	7,111	8,162	8,512
Buildings.....	-0-	207	-0-	1,000	1,000	1,000
Total Operation.....	\$ 162,426	\$ 191,270	\$ 199,777	\$ 428,734	\$ 391,519	\$ 390,436
Capital:						
Equipment.....	\$ 50,097	\$ 99,771	\$ 92,825	\$ 75,421	\$ 67,619	\$ 73,139
Buildings.....	-0-	1,404	33,275	21,555	-0-	-0-
Total Capital.....	\$ 50,097	\$ 101,175	\$ 126,100	\$ 96,976	\$ 67,619	\$ 73,139
Grants & Benefits.....	\$1,483,492	\$1,620,009	\$3,447,281	\$6,354,868	\$6,349,993	\$6,349,354
TOTAL OBJECT						
EXPENDITURES.....	\$2,158,453	\$2,435,829	\$4,361,277	\$7,493,965	\$7,472,768	\$7,465,331

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

General Fund.....	\$ 292,725	\$ 370,815	\$ 349,358	\$ 368,183	\$ 392,322	\$ 419,459
Earmarked Revenue Fund:						
State Equalization						
Aid Account.....	212,857	241,499	100,657	164,559	157,645	161,431
Auto Drivers						
Education Account...	-0-	-0-	130,087	202,029	201,440	201,440
Federal & Private						
Revenue Fund:						
Surplus Donable						
Property Account....	58,451	57,155	64,742	62,755	69,763	75,204
Public Instruction						
Account.....	159,335	191,351	383,744	807,959	372,096	321,372
Federal & Private						
Grant Clearance Fund:						
Public Instruction						
Account.....	1,438,492	1,575,009	3,334,028	5,793,381	6,159,993	6,159,354
Public Instruction						
Clearance Account...	-0-	-0-	-0-	95,099	119,509	127,071

SUPERINTENDENT OF PUBLIC INSTRUCTION

1965 Biennium		1967 Biennium		1969 Biennium	
Expended	Expended	Expended	Estimated	Recommended	
1964	1965	1966	1967	1968	1969

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION

(Continued)

Revolving Fund:

School Lunch							
Program Account (2)...	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 25,000	\$ -0-	
Adjustment.....	(3,407)	-0-	(1,339)	-0-	-0-	-0-	
TOTAL EXPENDITURES....	\$2,158,453	\$2,435,829	\$4,361,277	\$7,493,965	\$7,472,768	\$7,465,331	

BIENNIAL TOTAL.....	<u>\$ 4,594,282</u>	<u>\$11,855,242</u>	<u>\$14,938,099</u>
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(2) An appropriation of \$25,000 is necessary from the Earmarked Revenue Fund, State Equalization Aid Account to establish in the Revolving Fund the School Lunch Program Account. This figure is not included in the totals, but should have an appropriation.

SUPERINTENDENT OF PUBLIC INSTRUCTION

Summary of Recommended Financing by Program, Fund & Account

1967-68 Fiscal Year

Program	Earmarked Revenue Fund			Federal & Private Revenue Fund			Federal & Private Grant Clearance Fund			Total
	General Fund	State		Public Instruction Account	Surplus Donable Property Account	Public Instruction Account	Public Instruction Account	Public Instruction Clearance Account		
		Equalization Aid Account	Drivers Education Account							
Supervision & Administration..	\$ 284,575	\$ 105,255	\$ -0-	\$ 3,689	\$ -0-	\$ -0-	\$ 620,000	\$ 1,052	\$1,014,571	
Indian Education.....	-0-	-0-	-0-	13,196	-0-	-0-	55,000	3,773	71,969	
National Defense Education..	107,747	43,455	-0-	85,564	-0-	-0-	450,000	24,436	711,202	
Surplus Donable Property....	-0-	-0-	-0-	-0-	69,763	-0-	-0-	12,661	82,424	
Driver Education.....	-0-	-0-	201,440	-0-	-0-	-0-	-0-	560	202,000	
Elementary & Secondary Education Act.....	-0-	3,044	-0-	207,190	-0-	-0-	5,000,000	59,181	5,269,415	
Research Coordinating Unit..	-0-	-0-	-0-	47,677	-0-	-0-	-0-	13,615	61,292	
Adult Basic Education.....	-0-	4,598	-0-	10,666	-0-	-0-	34,993	3,039	53,296	
Veterans' Education Approval	-0-	1,293	-0-	4,114	-0-	-0-	-0-	1,192	6,599	
TOTAL.....	\$ 392,322	\$ 157,645	\$ 201,440	\$ 372,096	\$ 69,763	\$ 119,509	\$6,159,993	\$ 119,509	\$7,472,768	

1968-69 Fiscal Year

Supervision & Administration..	\$ 298,852	\$ 110,535	\$ -0-	\$ 3,514	\$ -0-	\$ -0-	\$ 620,000	\$ 1,227	\$1,034,128
Indian Education.....	-0-	-0-	-0-	13,031	-0-	-0-	55,000	4,560	72,591
National Defense Education..	120,607	44,608	-0-	81,459	-0-	-0-	450,000	28,541	725,215
Surplus Donable Property....	-0-	-0-	-0-	-0-	75,204	-0-	-0-	13,923	89,127
Driver Education.....	-0-	-0-	201,440	-0-	-0-	-0-	-0-	560	202,000
Elementary & Secondary Education Act.....	-0-	-0-	-0-	208,528	-0-	-0-	5,000,000	73,058	5,281,586
Adult Basic Education.....	-0-	4,937	-0-	10,671	-0-	-0-	34,354	3,738	53,700
Veterans' Education Approval	-0-	1,351	-0-	4,169	-0-	-0-	-0-	1,464	6,984
TOTAL.....	\$ 419,459	\$ 161,431	\$ 201,440	\$ 321,372	\$ 75,204	\$ -0-	\$6,159,354	\$ 127,071	\$7,465,331

SUPERINTENDENT OF PUBLIC INSTRUCTION

Fund & Account Balances

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 7,612	\$ 50,121	\$ 3,993	\$ 13,222	\$ -0-	\$ -0-
ADD:						
Appropriation.....	335,234	324,717	358,610	358,139	392,322	419,459
Total Funds Available.....	\$ 342,846	\$ 374,838	\$ 362,603	\$ 371,361	\$ 392,322	\$ 419,459
DEDUCT:						
Expenditures.....	\$ 292,725	\$ 370,815	\$ 349,358	\$ 368,183	\$ 392,322	\$ 419,459
Transfer Out.....	-0-	-0-	-0-	3,178	-0-	-0-
Reversion.....	-0-	30	23	-0-	-0-	-0-
Total Deductions.	\$ 292,725	\$ 370,845	\$ 349,381	\$ 371,361	\$ 392,322	\$ 419,459
Balance End of Fiscal Year.....	\$ 50,121	\$ 3,993	\$ 13,222	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND

State Equalization Aid Account

Balance Beginning of Fiscal Year.....	\$ 1,265	\$ 12,985	\$ 64	\$ 32,255	\$ -0-	\$ -0-
ADD:						
Appropriation.....	244,577	228,675	132,912	133,611	157,645	161,431
Total Funds Available.....	\$ 245,842	\$ 241,660	\$ 132,976	\$ 165,866	\$ 157,645	\$ 161,431
DEDUCT:						
Expenditures.....	\$ 212,857	\$ 241,499	\$ 100,657	\$ 164,559	\$ 157,645	\$ 161,431
Transfer Out.....	20,000	89	-0-	-0-	-0-	-0-
Reversion.....	-0-	8	64	1,307	-0-	-0-
Total Deductions	\$ 232,857	\$ 241,596	\$ 100,721	\$ 165,866	\$ 157,645	\$ 161,431
Balance End of Fiscal Year.....	\$ 12,985	\$ 64	\$ 32,255	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND

Auto Drivers Education Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ 20,788 ⁽³⁾	\$ 86,761	\$ 86,732	\$ 99,732
ADD:						
Appropriation (not included in totals)	-0-	-0-	(12,000)	(12,000)	(12,000)	(12,000)
Revenue.....	-0-	-0-	196,060	202,000	215,000	220,000
Total Funds Available.....	\$ -0-	\$ -0-	\$ 216,848	\$ 288,761	\$ 301,732	\$ 319,732
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 130,087	\$ 190,000	\$ 201,440	\$ 201,440
Transfer Out.....	-0-	-0-	-0-	12,029	560	560
Total Deductions	\$ -0-	\$ -0-	\$ 130,087	\$ 202,029	\$ 202,000	\$ 202,000
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ 86,761	\$ 86,732	\$ 99,732	\$ 117,732

(3) The balance of \$20,788 shown in this account is the result of transactions in fiscal year 1965 not reported by this agency.

SUPERINTENDENT OF PUBLIC INSTRUCTION

Fund & Account Balances

FEDERAL & PRIVATE REVENUE FUND
Surplus Donable Property Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 64,035	\$ 53,721	\$ 48,545	\$ 53,327	\$ 48,355	\$ 40,931
ADD:						
Appropriation (not included in totals)	-0-	-0-	-0-	-0-	(69,763)	(75,204)
Revenue.....	48,137	51,979	69,524	70,000	75,000	80,000
Total Funds Available.....	\$ 112,172	\$ 105,700	\$ 118,069	\$ 123,327	\$ 123,355	\$ 120,931
DEDUCT:						
Expenditures.....	\$ 58,451	\$ 57,155	\$ 64,742	\$ 62,755	\$ 69,763	\$ 75,204
Transfer Out.....	-0-	-0-	-0-	12,217	12,661	13,923
Total Deductions	\$ 58,451	\$ 57,155	\$ 64,742	\$ 74,972	\$ 82,424	\$ 89,127
Balance End of Fiscal Year.....	\$ 53,721	\$ 48,545	\$ 53,327	\$ 48,355	\$ 40,931	\$ 31,804

FEDERAL & PRIVATE REVENUE FUND
Public Instruction Account⁽⁴⁾

Balance Beginning of Fiscal Year.....	\$ 230,574	\$ 30,574	\$ 15,416	\$ 421,013	\$ -0-	\$ -0-
ADD:						
Appropriation (not included in totals)	-0-	-0-	-0-	-0-	(372,096)	(321,372)
Revenue.....	218,587	117,737	909,727	642,030	519,938	476,573
Transfer In.....	9,161	62,898	26,135	-0-	-0-	-0-
Total Funds Available.....	\$ 458,322	\$ 211,209	\$ 951,278	\$ 1,063,043	\$ 519,938	\$ 476,573
DEDUCT:						
Expenditures:						
Superintendent of Public Instruction	\$ 159,335	\$ 191,351	\$ 383,744	\$ 807,959	\$ 372,096	\$ 321,372
Board of Education	-0-	-0-	97,854	155,527	41,554	42,613
Transfer Out.....	268,413	4,442	48,667	99,557	106,288	112,588
Total Deductions	\$ 427,748	\$ 195,793	\$ 530,265	\$ 1,063,043	\$ 519,938	\$ 476,573
Balance End of Fiscal Year.....	\$ 30,574	\$ 15,416	\$ 421,013	\$ -0-	\$ -0-	\$ -0-

(4) This account recognized transactions for both the Superintendent of Public Instruction and the Board of Education. The expenditure figures shown in the account are separated as they relate to each agency.

SUPERINTENDENT OF PUBLIC INSTRUCTION

Fund & Account Balances

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Public Instruction Account⁽⁵⁾

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 426,502	\$ 362,880	\$ 522,841	\$ -0-	\$ -0-
ADD:						
Revenue.....	1,605,742	1,568,254	4,351,136	7,105,540	6,479,493	6,478,854
Transfer In.....	268,413	6,471	48,667	-0-	-0-	-0-
Total Funds Available.....	<u>\$1,874,155</u>	<u>\$2,001,227</u>	<u>\$4,762,683</u>	<u>\$7,628,381</u>	<u>\$6,479,493</u>	<u>\$6,478,854</u>
DEDUCT:						
Expenditures:						
Superintendent of Public Instruction	\$1,438,492	\$1,575,009	\$3,334,028	\$5,793,381	\$6,159,993	\$6,159,354
Board of Education	-0-	-0-	876,039	1,835,000	319,500	319,500
Transfer Out.....	9,161	63,338	26,135	-0-	-0-	-0-
Other.....	-0-	-0-	3,640	-0-	-0-	-0-
Total Deductions	<u>\$1,447,653</u>	<u>\$1,638,347</u>	<u>\$4,239,842</u>	<u>\$7,628,381</u>	<u>\$6,479,493</u>	<u>\$6,478,854</u>
Balance End of Fiscal Year.....	<u>\$ 426,502</u>	<u>\$ 362,880</u>	<u>\$ 522,841</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FEDERAL & PRIVATE GRANT CLEARANCE FUND

Public Instruction Clearance Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	-0-	-0-	-0-	95,099	119,509	127,071
Total Funds Available.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 95,099</u>	<u>\$ 119,509</u>	<u>\$ 127,071</u>
DEDUCT:						
Expenditures.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 95,099</u>	<u>\$ 119,509</u>	<u>\$ 127,071</u>
Total Deductions	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 95,099</u>	<u>\$ 119,509</u>	<u>\$ 127,071</u>
Balance End of Fiscal Year.....	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

(5) This account recognized transactions for both the Superintendent of Public Instruction and the Board of Education. The expenditure figures shown in the account are separated as they relate to each agency.

SUMMARY OF EXPENDITURES

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Council of State Governments.....	\$ -0-	\$ -0-	\$ 3,600	\$ 3,600	\$ 4,625	\$ 4,625
Extradition & Transportation of Prisoners.....	49,600	48,480	38,750	60,000	50,000	50,000
Fire Insurance Premiums.....	168,197	173,105	193,617	308,783	306,330	361,800
Legislative Council...	41,014	55,871	52,974	72,521	135,000	-0-
Legislature.....	36,879	477,849	41,740	697,595	-0-	-0- ⁽¹⁾
Montana Centennial Commission ⁽²⁾	955,130	256,001	38,099	3,822	-0-	-0-
Revised Codes of Montana.....	23,587	10,992	23,793	51,112	-0-	-0- ⁽¹⁾
TOTAL PROGRAM EXPENDITURES.....	\$1,274,407	\$1,022,298	\$ 392,573	\$1,197,433	\$ 495,955	\$ 416,425

EXPENDITURES BY OBJECT

Operation.....	\$1,274,407	\$1,022,298	\$ 392,573	\$1,197,433	\$ 495,955	\$ 416,425
TOTAL OBJECT EXPENDITURES.....	\$1,274,407	\$1,022,298	\$ 392,573	\$1,197,433	\$ 495,955	\$ 416,425

EXPENDITURES BY FUND, ACCOUNT & APPROPRIATION⁽³⁾

General Fund.....	\$ 436,755	\$ 691,584	\$ 259,000	\$ 991,885	\$ 307,825	\$ 185,625
Earmarked Revenue Fund.....	343,606	330,727	133,398	205,548	188,130	230,800
Federal & Private Grant Clearance Fund.	494,046	(13)	175	-0-	-0-	-0-
TOTAL EXPENDITURES....	\$1,274,407	\$1,022,298	\$ 392,573	\$1,197,433	\$ 495,955	\$ 416,425

(1) The estimated amounts for the 1969 Legislative Session and the Revised Codes of Montana are not included since these will not be appropriated during the 40th Legislative Assembly. An estimated \$700,000 is anticipated for this purpose.

(2) This represents the money received and disbursed by the State Treasury.

(3) The individual breakdown for appropriation purposes is shown in the fund and account balances for each agency following this statement.

Fund & Account Balances

COUNCIL OF STATE GOVERNMENTSGENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ -0-	\$ -0-	\$ 3,600	\$ -0-	\$ -0-
ADD:						
Appropriation.....	-0-	-0-	7,200	-0-	4,625	4,625
Total Funds Available.....	\$ -0-	\$ -0-	\$ 7,200	\$ 3,600	\$ 4,625	\$ 4,625
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ 3,600	\$ 3,600	\$ 4,625	\$ 4,625
Total Deductions	\$ -0-	\$ -0-	\$ 3,600	\$ 3,600	\$ 4,625	\$ 4,625
Balance End of Fiscal Year.....	\$ -0-	\$ -0-	\$ 3,600	\$ -0-	\$ -0-	\$ -0-

EXTRADITION & TRANSPORTATION OF PRISONERSGENERAL FUND

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 10,400	\$ -0-	\$ 21,250	\$ -0-	\$ -0-
ADD:						
Appropriation.....	60,000	60,000	60,000	60,000	50,000	50,000
Total Funds Available.....	\$ 60,000	\$ 70,400	\$ 60,000	\$ 81,250	\$ 50,000	\$ 50,000
DEDUCT:						
Expenditures.....	\$ 49,600	\$ 48,480	\$ 38,750	\$ 60,000	\$ 50,000	\$ 50,000
Reversion.....	-0-	21,920	-0-	21,250	-0-	-0-
Total Deductions	\$ 49,600	\$ 70,400	\$ 38,750	\$ 81,250	\$ 50,000	\$ 50,000
Balance End of Fiscal Year.....	\$ 10,400	\$ -0-	\$ 21,250	\$ -0-	\$ -0-	\$ -0-

Fund & Account Balances

FIRE INSURANCE PREMIUMS

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 8,099	\$ -0-	\$ 10,057	\$ -0-	\$ -0-
ADD:						
Appropriation.....	100,000	105,000	108,200	109,000	118,200	131,000
Total Funds Available.....	\$ 100,000	\$ 113,099	\$ 108,200	\$ 119,057	\$ 118,200	\$ 131,000
DEDUCT:						
Expenditures.....	\$ 91,901	\$ 92,688	\$ 98,143	\$ 107,057	\$ 118,200	\$ 131,000
Reversion.....	-0-	20,411	-0-	12,000	-0-	-0-
Total Deductions	\$ 91,901	\$ 92,688	\$ 98,143	\$ 119,057	\$ 118,200	\$ 131,000
Balance End of Fiscal Year.....	\$ 8,099	\$ -0-	\$ 10,057	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND
University Millage Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 13,704	\$ -0-	\$ 7,526	\$ -0-	\$ -0-
ADD:						
Appropriation.....	90,000	95,000	103,000	110,000	140,000	177,000
Total Funds Available.....	\$ 90,000	\$ 108,704	\$ 103,000	\$ 117,526	\$ 140,000	\$ 177,000
DEDUCT:						
Expenditures.....	\$ 76,296	\$ 80,417	\$ 95,474	\$ 112,526	\$ 140,000	\$ 177,000
Reversion.....	-0-	28,287	-0-	5,000	-0-	-0-
Total Deductions	\$ 76,296	\$ 108,704	\$ 95,474	\$ 117,526	\$ 140,000	\$ 177,000
Balance End of Fiscal Year.....	\$ 13,704	\$ -0-	\$ 7,526	\$ -0-	\$ -0-	\$ -0-

Fund & Account Balances

FIRE INSURANCE PREMIUMS

EARMARKED REVENUE FUND

Highway Account

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	Recommended 1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 35,000	\$ -0-	\$ 39,000	\$ -0-	\$ -0-
ADD:						
Appropriation.....	35,000	35,000	39,000	39,000	40,000	45,000
Total Funds Available.....	\$ 35,000	\$ 70,000	\$ 39,000	\$ 78,000	\$ 40,000	\$ 45,000
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ -0-	\$ 78,000	\$ 40,000	\$ 45,000
Reversion.....	-0-	70,000	-0-	-0-	-0-	-0-
Total Deductions	\$ -0-	\$ 70,000	\$ -0-	\$ 78,000	\$ 40,000	\$ 45,000
Balance End of Fiscal Year.....	\$ 35,000	\$ -0-	\$ 39,000	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND

Fish & Game Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 5,000	\$ -0-	\$ 5,300	\$ -0-	\$ -0-
ADD:						
Appropriation.....	5,000	5,000	5,300	5,300	7,200	7,800
Total Funds Available.....	\$ 5,000	\$ 10,000	\$ 5,300	\$ 10,600	\$ 7,200	\$ 7,800
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ -0-	\$ 10,600	\$ 7,200	\$ 7,800
Reversion.....	-0-	10,000	-0-	-0-	-0-	-0-
Total Deductions	\$ -0-	\$ 10,000	\$ -0-	\$ 10,600	\$ 7,200	\$ 7,800
Balance End of Fiscal Year.....	\$ 5,000	\$ -0-	\$ 5,300	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND

Motor Vehicle Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 275	\$ -0-	\$ 300	\$ -0-	\$ -0-
ADD:						
Appropriation.....	275	275	300	300	930	1,000
Total Funds Available.....	\$ 275	\$ 550	\$ 300	\$ 600	\$ 930	\$ 1,000
DEDUCT:						
Expenditures.....	\$ -0-	\$ -0-	\$ -0-	\$ 600	\$ 930	\$ 1,000
Reversion.....	-0-	550	-0-	-0-	-0-	-0-
Total Deductions	\$ -0-	\$ 550	\$ -0-	\$ 600	\$ 930	\$ 1,000
Balance End of Fiscal Year.....	\$ 275	\$ -0-	\$ 300	\$ -0-	\$ -0-	\$ -0-

Fund & Account Balances

LEGISLATIVE COUNCIL

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ 707	\$ 52,190	\$ -0-	\$ 72,521	\$ -0-	\$ -0-
ADD:						
Appropriation.....	92,525	3,700	125,495	-0-	135,000	-0-
Total Funds Available.....	\$ 93,232	\$ 55,890	\$ 125,495	\$ 72,521	\$ 135,000	\$ -0-
DEDUCT:						
Expenditures.....	\$ 41,014	\$ 55,871	\$ 52,974	\$ 72,521	\$ 135,000	\$ -0-
Reversion.....	-0-	19	-0-	-0-	-0-	-0-
Other.....	28	-0-	-0-	-0-	-0-	-0-
Total Deductions	\$ 41,042	\$ 55,890	\$ 52,974	\$ 72,521	\$ 135,000	\$ -0-
Balance End of Fiscal Year.....	\$ 52,190	\$ -0-	\$ 72,521	\$ -0-	\$ -0-	\$ -0-

LEGISLATURE

GENERAL FUND

Balance Beginning of Fiscal Year.....	\$ 44,478	\$ 7,599	\$ 93,435	\$ 51,695	\$ -0-	\$ -0-
ADD:						
Appropriation.....	-0-	566,000	-0-	645,900	-0-	-0-
Total Funds Available.....	\$ 44,478	\$ 573,599	\$ 93,435	\$ 697,595	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 36,879	\$ 477,849	\$ 41,740	\$ 697,595	\$ -0-	\$ -0-
Reversion.....	-0-	2,315	-0-	-0-	-0-	-0-
Total Deductions	\$ 36,879	\$ 480,164	\$ 41,740	\$ 697,595	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 7,599	\$ 93,435	\$ 51,695	\$ -0-	\$ -0-	\$ -0-

Fund & Account Balances

MONTANA CENTENNIAL COMMISSION

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended 1964	Expended 1965	Expended 1966	Estimated 1967	Recommended 1968	1969
Balance Beginning of Fiscal Year.....	\$ -0-	\$ 6,226	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ADD:						
Appropriation.....	200,000	-0-	-0-	-0-	-0-	-0-
Total Funds						
Available.....	\$ 200,000	\$ 6,226	\$ -0-	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 193,774	\$ 5,704	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Reversion.....	-0-	522	-0-	-0-	-0-	-0-
Total Deductions	\$ 193,774	\$ 6,226	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 6,226	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

EARMARKED REVENUE FUND
Territorial Centennial Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 10,428	\$ 2,463	\$ 3,822	\$ -0-	\$ -0-
ADD:						
Revenue.....	277,738	242,345	39,283	-0-	-0-	-0-
Total Funds						
Available.....	\$ 277,738	\$ 252,773	\$ 41,746	\$ 3,822	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 267,310	\$ 250,310	\$ 37,924	\$ 3,822	\$ -0-	\$ -0-
Total Deductions	\$ 267,310	\$ 250,310	\$ 37,924	\$ 3,822	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 10,428	\$ 2,463	\$ 3,822	\$ -0-	\$ -0-	\$ -0-

FEDERAL & PRIVATE GRANT CLEARANCE FUND
Centennial Train Account

Balance Beginning of Fiscal Year.....	\$ -0-	\$ 162	\$ 175	\$ -0-	\$ -0-	\$ -0-
ADD:						
Revenue.....	494,208	-0-	-0-	-0-	-0-	-0-
Total Funds						
Available.....	\$ 494,208	\$ 162	\$ 175	\$ -0-	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 494,046	\$ (13)	\$ 175	\$ -0-	\$ -0-	\$ -0-
Total Deductions	\$ 494,046	\$ (13)	\$ 175	\$ -0-	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 162	\$ 175	\$ -0-	\$ -0-	\$ -0-	\$ -0-

Fund & Account Balances

REVISED CODES OF MONTANA

GENERAL FUND

	1965 Biennium		1967 Biennium		1969 Biennium	
	Expended	Expended	Expended	Estimated	Recommended	
	1964	1965	1966	1967	1968	1969
Balance Beginning of Fiscal Year.....	\$ 35,953	\$ 12,366	\$ 35,805	\$ 12,012	\$ -0-	\$ -0-
ADD:						
Appropriation.....	-0-	35,805	-0-	39,100	-0-	-0-
Total Funds						
Available.....	\$ 35,953	\$ 48,171	\$ 35,805	\$ 51,112	\$ -0-	\$ -0-
DEDUCT:						
Expenditures.....	\$ 23,587	\$ 10,992	\$ 23,793	\$ 51,112	\$ -0-	\$ -0-
Reversion.....	-0-	1,374	-0-	-0-	-0-	-0-
Total Deductions	\$ 23,587	\$ 12,366	\$ 23,793	\$ 51,112	\$ -0-	\$ -0-
Balance End of Fiscal Year.....	\$ 12,366	\$ 35,805	\$ 12,012	\$ -0-	\$ -0-	\$ -0-

40th Legislative Assembly

GENERAL FUNDCommittee on the Problems of Aging

The 39th Legislative Assembly, by Section 83-101, R.C.M. 1947, created the Committee on the Problems of Aging; however, no funds were provided by appropriation. Administrative costs are shared on a matching basis with Federal sources. In order for this agency to operate through June 30, 1967, a supplemental appropriation will be necessary in the amount of..... \$ 3,489

State Auditor

A supplemental appropriation from the General Fund is necessary in order to distribute money to various fire department relief associations for 1962 and 1963, pursuant to Section 11-2030, R.C.M. 1947. This error was discovered during an audit of an insurance company after the premium tax in question was transferred to the General Fund. The amount of this supplemental appropriation is..... \$2,154.27

Civil Defense

During the 1967 biennium, new equipment was installed in the State Civil Defense Emergency Operating Center. This equipment required additional electrical power for operation. The emergency generator with power output of 25 kilowatts was found to be inadequate to support the electrical needs of the new equipment. A new emergency generator with a 100 kilowatt output was purchased. Cost and installation of the new generator will exceed appropriations by..... \$ 2,000

District Judges

The actual travel expenses for District Judges in fiscal year 1966 exceeded the amount estimated and appropriated. In order to pay the expenses incurred by the District Judges in April, May and June, the Governor authorized the use of \$4,500 of the appropriation for the 1967 fiscal year.

In order to maintain the cost of travel experienced in the 1966 fiscal year, it is estimated that a supplemental appropriation is necessary in the amount of..... \$ 8,000

State Forester

In June, 1965, the U. S. Forest Service limited forest fire protection to the National Forests in Montana. This left approximately 2,000,000 acres of privately owned forest land unprotected, 100,000 acres of this land lay within the boundaries of a legally established forest fire protection district near Helena. In order to meet this condition, the State Forester established a fire control unit at Helena, although, no funds were available for this purpose. The fire season of 1966 was unusually severe and necessitated increased expenditures in

40th Legislative Assembly

State Forester (continued)

the Fire Control Program. After affecting economies of operation in the various other programs of the State Forester, it is necessary to request a supplemental appropriation to carry out preparations for the 1967 fire season in the amount of..... \$22,688

Department of Institutions

This request represents the amounts necessary to give salary increases on January 1, 1967 to registered nurses employed by the institutions. The increases reflect the amounts necessary to meet the salary increases as recommended by the Montana Hospital Association. Following are the supplemental requests by institution:

Center for the Aged.....	\$ 2,962
State Industrial School.....	\$ 1,200
State Training School & Hospital.....	\$ 2,743

Funds are available at the State Hospital in the personal services appropriation to grant all salary increases for registered nurses.

Legislative action is necessary for a transfer of available funds from "operations" to "personal services" in order that the Pulmonary Disease Hospital may grant the increases. The amount of the transfer of funds is..... \$10,250

These requests are necessary if the various institutions are to remain in competitive position for the employment of registered nurses.

Highway Patrol

The appropriation for the Highway Patrol for fiscal year 1966 included a re-appropriation from the preceeding biennium in the amount of \$87,160. After all encumbrances and obligations in the 1965 fiscal year were liquidated, \$5,455 remained for expenditure in 1966. In order to maintain normal operations, the Governor approved a supplemental request in the amount of \$98,151.70 for fiscal year 1966. Economies effected by the Highway Patrol in both 1966 and 1967, that is, cancellation of normal motor vehicle and uniform replacements, and reduced personnel has reduced the amount of the supplemental appropriation necessary to operate the agency to..... \$33,853

Department of Public Welfare

A supplemental request in the amount of \$85,000 was approved by the Governor in fiscal year 1966 in order to continue the program of Medical Aid to the Aged and medical aid to recipients of Old Age Assistance under the Kerr-Mills program. This

40th Legislative Assembly

Department of Public Welfare (continued)

request was necessary primarily on the basis of the broad eligibility criteria for this program and the lack of history on which to base estimates. It has been possible for this department to recover the full amount of the supplemental in fiscal year 1967 due to the advent of the Medicare program..... \$ -0-

Veterans' Home

The income to the Soldiers' Home Account in the Federal and Private Revenue Fund has been less than the amount estimated and appropriated for the 1963-65 biennium. The under-realization of income has been approximately \$25,000 per fiscal year. In order to operate the Veterans' Home in fiscal year 1966, the Governor approved a supplemental request in the amount of \$17,928. After all economies of operation affected by the institution are considered, it is estimated that a supplemental appropriation will be necessary to continue the operation of this institution through June 30, 1967 in the amount of..... \$35,092

TOTAL GENERAL FUND SUPPLEMENTAL REQUESTS..... \$114,181.27

EARMARKED REVENUE FUNDFish & Game Commission

The Fish & Game Commission, by Chapter 235 of the 1965 Laws of Montana, was appointed the recreation authority for the State of Montana, thus it became their responsibility to act as the coordinator between the Bureau of Outdoor Recreation and each state agency, city, county or political subdivision participating in the Outdoor Recreation Program. The law also provides authority for the Commission to "plan and develop outdoor recreation resources.....".

In addition to initiating the program outlined above, the Commission also initiated the development of fishing access sites and recreation areas on a cost sharing basis with the Bureau of Outdoor Recreation.

In order to finance these programs, it was necessary to spend \$75,000, appropriated for the 1967 fiscal year, during the 1966 fiscal year. This action was approved by the Governor, in accordance with Section 79-1019, R.C.M. 1947. In order for the Fish & Game Commission to operate at the level established by the last Legislature, a supplemental appropriation will be necessary in the amount of..... \$75,000

	<u>Outstanding</u> <u>June 30, 1963</u>	<u>Redeemed</u>	<u>Outstanding</u> <u>June 30, 1964</u>	<u>Redeemed</u>	<u>Outstanding</u> <u>June 30, 1965</u>	<u>Redeemed</u>	<u>Outstanding</u> <u>June 30, 1966</u>
Hospital for Insane (1955)....	\$1,010,000	\$ 90,000	\$ 920,000	\$110,000	\$ 810,000	\$ 50,000	\$ 760,000
Training School (1955).....	910,000	470,000	440,000	50,000	390,000	65,000	325,000
University Building.....	<u>1,528,000</u>	<u>356,000</u>	<u>1,172,000</u>	<u>228,000</u>	<u>944,000</u>	<u>278,000</u>	<u>666,000</u>
TOTAL.....	<u>\$3,448,000</u>	<u>\$916,000</u>	<u>\$2,532,000</u>	<u>\$388,000</u>	<u>\$2,144,000</u>	<u>\$393,000</u>	<u>\$1,751,000</u>

	Outstanding June 30, 1963	Sold	Redeemed	Outstanding June 30, 1964
Capitol Building Reconstruction & Repair.....	\$ -0-	\$ 600,000	\$ -0-	\$ 600,000
Deaf & Blind School.....	11,000	-0-	5,000	6,000
Eastern Montana Normal School.....	4,000	-0-	4,000	-0-
EMC Physical Education Building (1960).....	1,290,000	-0-	10,000	1,280,000
Industrial School Physical Education Building.....	-0-	250,000	-0-	250,000
Korean War Veterans' Compensation..	3,980,000	-0-	830,000	3,150,000
Long-Range Building Program.....	-0-	-0-	-0-	-0-
MSC Dormitory Revenue.....	3,490,000	-0-	217,000	3,273,000
MSC 1957 Bonds.....	1,417,000	-0-	23,000	1,394,000
MSC 1960 Bond Construction.....	2,000,000	-0-	16,000	1,984,000
MSC 1963 (B) Dormitory Furnishings.	-0-	-0-	-0-	-0-
MSC Physical Education Center.....	1,507,000	-0-	54,000	1,453,000
MSC Revenue Bond Series 1958.....	-0-	-0-	-0-	-0-
MSC Revenue Bond Series 1959 (B)...	-0-	-0-	-0-	-0-
MSC Revenue Bond Series 1963 (A)...	-0-	-0-	-0-	-0-
MSC Revenue Bond Series 1963 (B)...	-0-	-0-	-0-	-0-
MSC Revenue Bond Series 1964.....	-0-	-0-	-0-	-0-
MSC Revenue Bond Series 1965.....	-0-	-0-	-0-	-0-
MSC Special Construction (1959)....	485,000	-0-	7,000	478,000
MSC Student-Faculty Housing.....	302,000	-0-	33,000	269,000
MSU Field House.....	836,000	-0-	31,000	805,000
MSU Food Service Extension.....	410,000	-0-	15,000	395,000
MSU Health Center.....	380,000	-0-	10,000	370,000
MSU Housing Extension.....	3,085,000	-0-	60,000	3,025,000
MSU 1960 Building Project.....	2,468,000	-0-	33,000	2,435,000
MSU 1961 Revenue Bond.....	-0-	-0-	-0-	-0-
MSU Residence Hall.....	1,000	-0-	-0-	1,000
MSU Revenue Bond Series 1963 (A)...	-0-	-0-	-0-	-0-
MSU Revenue Bond Series 1963 (B)...	-0-	-0-	-0-	-0-
MSU Student Building Fee Series 1963	-0-	-0-	-0-	-0-
MSU Student Union Facilities.....	261,000	-0-	8,000	253,000
MSU Swimming Pool.....	296,000	-0-	7,000	289,000
NMC Armory-Gym Series "A".....	204,000	-0-	6,000	198,000
NMC Armory-Gym Series "B".....	450,000	-0-	5,000	445,000
NMC Residence Hall.....	2,000	-0-	2,000	-0-
Unemployment Compensation Commission Building (1959).....	470,000	-0-	20,000	450,000
World War I Veterans' Compensation.	-0-	2,500,000	-0-	2,500,000
World War II Veterans' Compensation	10,282,000	-0-	1,228,000	9,054,000
TOTAL.....	<u>\$33,631,000</u>	<u>\$ 3,350,000</u>	<u>\$ 2,624,000</u>	<u>\$34,357,000</u>

		Outstanding				Outstanding	
Sold	Redeemed	June 30, 1965	Sold	Redeemed	June 30, 1966		
\$ 400,000	\$ 300,000	\$ 700,000	\$ -0-	\$ -0-	\$ 700,000		
-0-	6,000	-0-	-0-	-0-	-0-		
-0-	-0-	-0-	-0-	-0-	-0-		
-0-	10,000	1,270,000	-0-	15,000	1,255,000		
-0-	-0-	250,000	-0-	120,000	130,000		
-0-	1,750,000	1,400,000	-0-	320,000	1,080,000		
-0-	-0-	-0-	8,640,000	-0-	8,640,000		
-0-	84,000	3,189,000	-0-	68,000	3,121,000		
-0-	24,000	1,370,000	-0-	26,000	1,344,000		
-0-	17,000	1,967,000	-0-	17,000	1,950,000		
-0-	-0-	-0-	250,000 ⁽¹⁾	5,000	245,000		
-0-	57,000	1,396,000	-0-	64,000	1,332,000		
-0-	-0-	-0-	1,185,000 ⁽¹⁾	23,000	1,162,000		
-0-	-0-	-0-	1,284,000 ⁽¹⁾	24,000	1,260,000		
-0-	-0-	-0-	3,294,000 ⁽¹⁾	45,000	3,249,000		
-0-	-0-	-0-	3,378,000 ⁽¹⁾	80,000	3,298,000		
-0-	12,000	(12,000)	848,000 ⁽¹⁾	38,000	798,000		
-0-	-0-	-0-	4,200,000 ⁽¹⁾	-0-	4,200,000		
-0-	42,000	436,000	-0-	8,000	428,000		
-0-	33,000	236,000	-0-	36,000	200,000		
-0-	33,000	772,000	-0-	39,000	733,000		
-0-	15,000	380,000	-0-	15,000	365,000		
-0-	64,000	306,000	-0-	10,000	296,000		
-0-	65,000	2,960,000	-0-	160,000	2,800,000		
-0-	35,000	2,400,000	-0-	36,000	2,364,000		
1,100,000	15,000	1,085,000	-0-	46,000	1,039,000		
-0-	-0-	1,000	-0-	-0-	1,000		
-0-	-0-	-0-	1,209,000 ⁽¹⁾	40,000	1,169,000		
-0-	-0-	-0-	390,000 ⁽¹⁾	-0-	390,000		
-0-	-0-	-0-	2,468,000 ⁽¹⁾	60,000	2,408,000		
-0-	8,000	245,000	-0-	10,000	235,000		
-0-	7,000	282,000	-0-	7,000	275,000		
-0-	-0-	198,000	-0-	36,000	162,000		
-0-	-0-	445,000	-0-	12,000	433,000		
-0-	-0-	-0-	-0-	-0-	-0-		
-0-	20,000	430,000	-0-	20,000	410,000		
-0-	-0-	2,500,000	-0-	-0-	2,500,000		
-0-	975,000	8,079,000	-0-	1,363,000	6,716,000		
<u>\$ 1,500,000</u>	<u>\$ 3,572,000</u>	<u>\$32,285,000</u>	<u>\$27,146,000</u>	<u>\$ 2,743,000</u>	<u>\$56,688,000</u>		

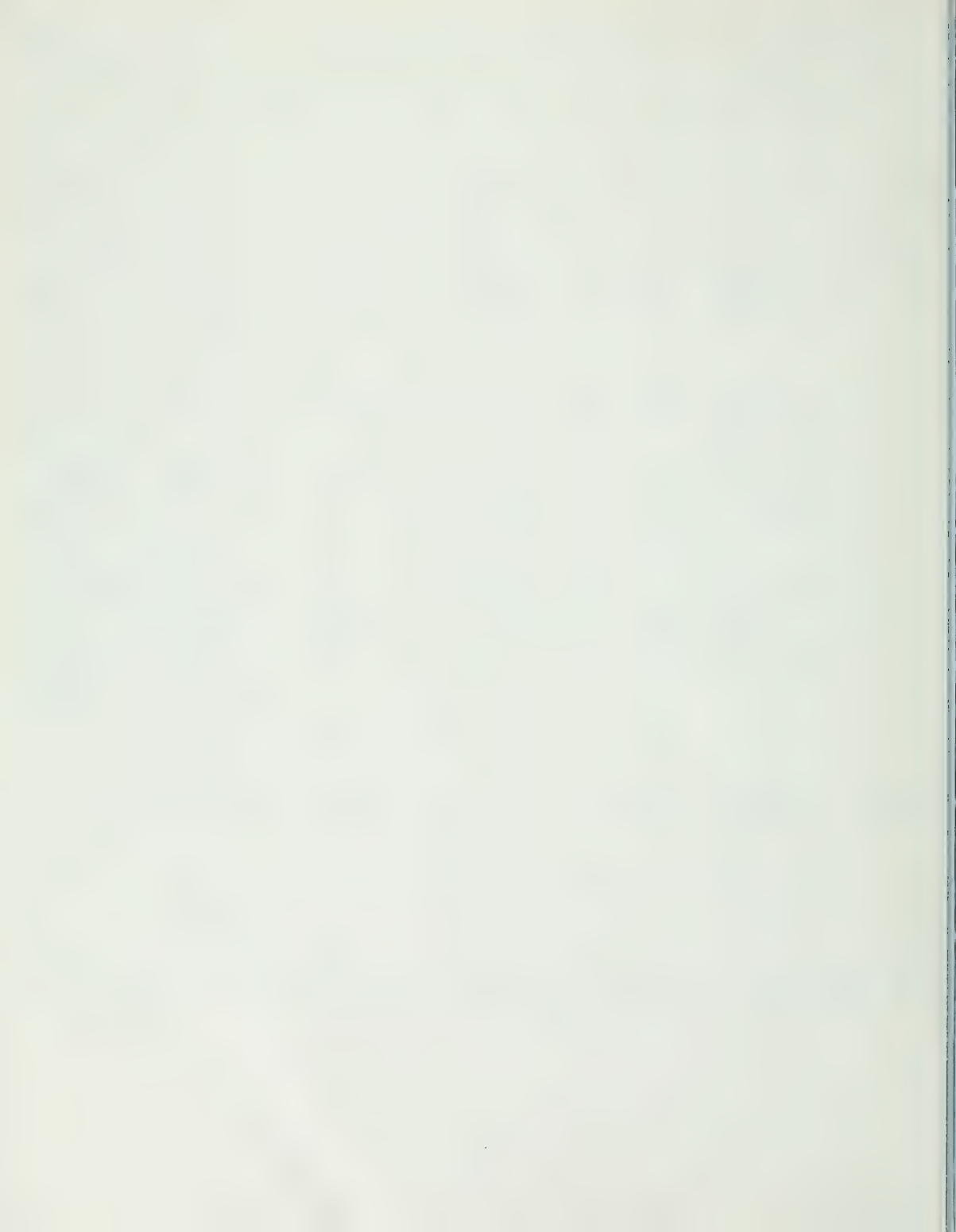
(1) Bonds sold locally during prior years, but not carried on books of the Auditor, Treasurer, or Department of Administration until the 1965-66 fiscal year.

	Balance June 30, 1963	Transfer In	Transfer Out	Balance June 30, 1964
Agricultural College				
Morrill Permanent.....	\$ 1,143,452	\$ 6,239	\$ -0-	\$ 1,149,691
Agricultural College Permanent....	412,141	32,960	465	444,636
Capitol Building.....	290,203	76,037	366,240	-0-
Common School Permanent.....	40,773,460	1,442,696	1,848	42,214,308
Deaf & Blind School Permanent.....	488,103	989	-0-	489,092
Dixon Endowment Permanent.....	23,170	-0-	-0-	23,170
Geddes Bequest.....	2,500	135	-0-	2,635
Industrial School Permanent.....	369,949	2,202	-0-	372,151
Normal College Permanent.....	977,258	31,786	-0-	1,009,044
Prison Inmates.....	5,000	-0-	-0-	5,000
Ryman E & S Library Permanent.....	7,500	-0-	-0-	7,500
Ryman Endowment Interest & Income.....	15,501	2,155	-0-	17,656
Ryman Endowment Permanent.....	48,711	-0-	-0-	48,711
Ryman Fellowship Permanent.....	13,759	-0-	-0-	13,759
School of Mines Permanent.....	1,068,170	12,402	189	1,080,383
Soldiers' Home Permanent.....	7,774	-0-	-0-	7,774
Tuberculosis Sanitarium & Orphans' Home Permanent.....	15,314	-0-	-0-	15,314
Tuberculosis Sanitarium Federal & Private Revenue.....	112	402	-0-	514
Tuberculosis Sanitarium Interest & Income.....	-0-	-0-	-0-	-0-
University Aber Memorial.....	1,050	-0-	1,050*	-0-
University Bennett Prize.....	1,575	-0-	1,575*	-0-
University Bonner Scholarship.....	6,570	-0-	6,570*	-0-
University C.G. Rochon Scholarship.....	815	-0-	815*	-0-
University Class of 1904.....	800	-0-	800*	-0-
University Duniway Scholarship....	400	-0-	400*	-0-
University Joyce Memorial.....	251	-0-	251*	-0-
University Kellogg Scholarship....	1,452	-0-	1,452*	-0-
University Permanent.....	659,946	39,288	-0-	699,234
University Scholarships & Prizes..	-0-	18,263	-0-	18,263
University Silas R. Thompson Scholarship.....	5,100	-0-	5,100*	-0-
Walsh Endowment Permanent.....	5,000	-0-	-0-	5,000
TOTAL.....	<u>\$46,345,036</u>	<u>\$ 1,665,554</u>	<u>\$ 386,755</u>	<u>\$47,623,835</u>

* Transferred into the University Scholarships & Prizes Account.

		Balance		Balance	
Transfer In	Transfer Out	June 30, 1965	Transfer In	Transfer Out	June 30, 1966
\$ 9,595	\$ -0-	\$ 1,159,286	\$ 14,097	\$ -0-	\$ 1,173,383
8,321	-0-	452,957	5,013	-0-	457,970
-0-	-0-	-0-	-0-	-0-	-0-
1,370,009	-0-	43,584,317	1,246,266	-0-	44,830,583
3,014	-0-	492,106	1,250	-0-	493,356
-0-	-0-	23,170	-0-	-0-	23,170
87	-0-	2,722	71	-0-	2,793
453	-0-	372,604	1,861	-0-	374,465
9,776	-0-	1,018,820	5,454	-0-	1,024,274
-0-	-0-	5,000	-0-	-0-	5,000
-0-	-0-	7,500	-0-	-0-	7,500
1,590	19,246	-0-	-0-	-0-	-0-
-0-	48,711	-0-	-0-	-0-	-0-
-0-	-0-	13,759	-0-	-0-	13,759
6,916	-0-	1,087,299	5,926	-0-	1,093,225
162	-0-	7,936	-0-	-0-	7,936
50	-0-	15,364	-0-	-0-	15,364
354	254	614	532	411	735
159	-0-	159	-0-	159	-0-
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-
27,892	-0-	727,126	12,665	-0-	739,791
-0-	-0-	18,263	-0-	-0-	18,263
-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	5,000	-0-	-0-	5,000
<u>\$ 1,438,378</u>	<u>\$ 68,211</u>	<u>\$48,994,002</u>	<u>\$ 1,293,135</u>	<u>\$ 570</u>	<u>\$50,286,567</u>

	Balance			Balance		
	June 30, 1963	Investments	Redemptions	June 30, 1964	Investments	
Capitol Building Recon- struction & Repair.....	\$ -0-	\$ 600,000	\$ 300,000	\$ 300,000	\$ -0-	
Common School Interest & Income.....	1,740,000	4,260,000	4,100,000	1,900,000	4,572,000	
Cosmetology, Board of.....	-0-	9,000	-0-	9,000	-0-	
Dixon Endowment Permanent...	62,080	-0-	-0-	62,080	-0-	
Fish & Game.....	100,000	-0-	-0-	100,000	-0-	
Game Wardens' Retirement....	-0-	180,000	-0-	180,000	55,000	
Hail Insurance.....	1,400,000	-0-	450,000	950,000	100,000	
Highway Patrol Retirement...	880,000	182,000	62,000	1,000,000	150,000	
Industrial Accident Board...	3,549,000	350,000	377,000	3,522,000	-0-	
Industrial School P.E. Building Construction.....	-0-	-0-	-0-	-0-	235,000	
Industrial School P.E. Building Sinking.....	-0-	-0-	-0-	-0-	60,000	
Livestock Commission.....	98,000	-0-	12,000	86,000	-0-	
Livestock Sanitary Board....	30,000	-0-	-0-	30,000	-0-	
Livestock Sanitary Board Emergency.....	80,000	4,000	-0-	84,000	7,500	
Long-Range Building Program.	-0-	-0-	-0-	-0-	-0-	
MSU Field House.....	-0-	66,500	-0-	66,500	4,000	
MSU Health Center.....	-0-	28,000	-0-	28,000	2,000	
MSU 1960 Buildings Reserve..	-0-	161,000	161,000	-0-	-0-	
MSU Residence Hall.....	-0-	-0-	-0-	-0-	1,000	
MSU Sub-Facilities Reserve..	-0-	26,000	-0-	26,000	1,500	
MSU Swimming Pool.....	-0-	20,000	-0-	20,000	2,000	
NMC Armory-Gym Addition A...	-0-	14,000	14,000	-0-	9,000	
NMC Armory-Gym Addition B...	-0-	31,000	31,000	-0-	16,000	
NMC Armory-Gym Reserve.....	15,500	-0-	-0-	15,500	1,000	
NMC Armory-Gym Sur. Sinking.	-0-	-0-	-0-	-0-	4,000	
NMC 1960 Series B. Reserve..	-0-	8,000	-0-	8,000	15,000	
Occupational Disease (In- dustrial Accident Board)..	-0-	50,000	-0-	50,000	-0-	
Oil & Gas Conservation.....	50,000	-0-	50,000	-0-	-0-	
Public Employees' Retire- ment System.....	15,901,200	6,670,881	5,515,531	17,056,550	3,183,400	
Teachers' Retirement System.	-0-	16,925,800	1,734,200	15,191,600	3,945,100	
Trust & Legacy.....	46,344,923	1,952,401	1,221,302	47,076,022	2,865,062	
Veterans' Honorarium Interest & Sinking.....	2,120,000	-0-	-0-	2,120,000	-0-	
War Veterans' Compensation..	825,000	-0-	500,000	325,000	-0-	
War Veterans' Compensation Retirement Account #2....	1,500,000	1,113,000	1,100,000	1,513,000	-0-	
WWI Veterans' Compensation..	-0-	1,000,000	-0-	1,000,000	-0-	
Water Well Contractors.....	-0-	-0-	-0-	-0-	8,000	
TOTAL.....	\$ 74,695,703	\$ 33,651,582	\$ 15,628,033	\$ 92,719,252	\$ 15,236,562	





GENERAL FUND REVENUE ESTIMATES

Shown on the next page is a schedule of actual General Fund Revenue Collections by source for the past nine fiscal years. The last three columns of this schedule show the estimated revenue for the fiscal years ending June 30, 1967, 1968 and 1969.

The projections for the next three years were made with the most complete and current information available in addition to the most practical statistical and mathematical techniques.

It can be expected that the estimated revenue from individual items will vary from the actual collection of those items. This, however, will not significantly change the total. It is known that the aggregate projections are always more accurate than projections of individual items.

The projections are based upon several major assumptions. It is assumed that the present Federal income tax laws and rates will remain at the level existing when the projections were made. It is also assumed that the general economic conditions of the State of Montana will follow a trend similar to that experienced from 1960 to the present time.

Projections are based upon tax rates, fees and provisions set forth in the laws of the State of Montana. The estimated revenue from the individual income tax and corporation license tax is based upon the rates in effect prior to changes enacted by the 39th Legislative Assembly. Revenue from the two mill state-wide property tax is not included in these estimates; however, should the need arise, it will be used in accordance with the laws of Montana.

	Actual 1956-57	Actual 1957-58	Actual 1958-59	Actual 1959-60	Actual 1960-61	Actual 1961-62
BUSINESS TAXES & LICENSES						
Attorneys Licenses &						
Court Fees.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Bee Registration Licenses	1,346	1,373	1,542	1,562	1,468	1,064
Board of Health Fees....	39,056	35,917	36,381	36,832	40,023	55,085
Cement Dealer License Tax	66,072	67,398	66,766	69,309	61,930	40,506
Chain Store License.....	175,215	175,604	172,057	180,807	181,425	175,605
Commercial Feed Registration..	-0-	-0-	-0-	574	501	695
Contractors Licenses....	46,945	52,760	47,245	59,310	55,055	51,321
County Licenses.....	7,400	7,056	8,042	9,628	10,566	10,275
Dairy Licenses.....	12,896	14,180	13,300	15,261	14,864	15,279
Drivers Licenses.....	475,619	450,174	473,210	467,358	495,723	490,717
Examination Fees.....	83,063	82,150	78,707	128,885	167,854	185,673
Fertilizer Registration.	3,400	-0-	-0-	364	546	618
Grain Fees.....	129,972	6,940	14,932	15,494	14,312	14,598
Horticulture Fees.....	53,936	58,721	56,025	55,761	52,211	57,147
Insurance Taxes & Licenses	1,451,959	1,794,618	1,919,291	2,110,241	2,104,912	2,247,092
Investment Licenses.....	4,185	6,026	6,920	11,493	10,853	56,279
Livestock Sanitary Licenses.....	2,394	2,085	2,202	2,220	2,033	2,195
Milk Producers/Distrib- utors Licenses.....	24,066	22,042	18,863	1,878	745	1,224
Powder Magazine Licenses	886	946	1,019	917	832	912
Real Estate Licenses & Fees.....	9,928	9,912	11,454	11,918	13,974	13,855
Teachers Certification..	-0-	-0-	-0-	-0-	-0-	-0-
Weights & Measures Fees.	54,137	56,678	54,630	56,793	63,457	59,381
Sub-total.....	\$ 2,642,475	\$ 2,844,580	\$ 2,982,586	\$ 3,236,605	\$ 3,293,284	\$ 3,479,521
DEATH & GIFT TAXES						
Inheritance Taxes.....	\$ 1,322,148	\$ 1,530,787	\$ 1,995,637	\$ 1,770,180	\$ 1,927,086	\$ 2,130,166
INCOME & CORPORATION LICENSE TAXES						
Corporation License Tax.	\$ 1,782,006	\$ 1,783,077	\$ 2,269,810	\$ 3,524,446	\$ 3,509,663	\$ 3,300,735
Individual Income Tax...	4,877,950	6,449,994	6,293,872	7,108,226	8,943,922	9,123,496
Sub-total.....	\$ 6,659,956	\$ 8,233,071	\$ 8,563,682	\$10,632,672	\$12,453,585	\$12,424,231
LIQUOR & TOBACCO TAXES & LICENSES						
Beer Taxes & Licenses...	\$ 842,481	\$ 825,443	\$ 888,764	\$ 985,029	\$ 1,127,967	\$ 1,030,254
Cigarette License Tax...	1,390,933	3,276,367	3,474,329	3,555,867	3,718,648	3,759,322
Liquor Excise Taxes.....	1,463,702	1,469,508	1,873,812	2,568,306	2,605,196	2,665,237
Liquor License Taxes....	562,855	532,500	564,600	468,900	585,750	472,800
Sub-total.....	\$ 4,259,971	\$ 6,103,818	\$ 6,801,505	\$ 7,578,102	\$ 8,037,561	\$ 7,927,613
MONTANA UNIVERSITY SYSTEM COLLECTIONS						
Agricultural Extension Service.....	\$ 9,795	\$ 12,499	\$ 15,169	\$ 20,783	\$ 15,372	\$ 20,611

REVENUE COLLECTIONS

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Actual 1962-63	Actual 1963-64	Actual 1964-65	Actual 1965-66	Estimated 1966-67	Estimated 1967-68	Estimated 1968-69
\$ -0-	\$ 14,392	\$ 16,684	\$ 13,912	\$ 14,500	\$ 15,000	\$ 16,000
1,945	1,552	1,802	1,588	1,725	1,750	1,800
37,404	49,855	46,549	61,402	62,300	66,000	68,000
66,451	98,624	102,995	94,634	110,000	120,000	125,000
185,093	181,752	189,082	188,863	191,240	193,200	195,000
776	14,525	23,465	-0-	-0-	-0-	-0-
62,090	56,370	64,130	69,385	58,000	65,000	65,000
10,039	13,343	12,963	12,124	13,000	13,000	13,000
15,763	24,574	16,512	16,859	18,000	18,800	19,600
535,628	660,481	690,422	685,557	680,500	701,000	715,000
193,266	182,009	196,547	213,281	215,000	225,000	230,000
523	-0-	-0-	-0-	-0-	-0-	-0-
17,525	17,011	17,550	22,684	18,000	20,000	22,625
67,292	68,578	68,362	61,715	70,000	72,500	75,000
2,445,710	2,648,080	2,722,020	2,916,967	3,150,000	3,175,000	3,333,000
41,574	41,347	42,803	54,858	55,000	55,000	55,000
2,200	2,529	2,350	2,669	2,500	2,875	3,100
1,092	1,146	1,090	1,108	1,300	1,300	1,300
1,049	882	682	775	775	775	775
3,338	5,260	6,613	5,435	7,500	5,000	5,000
-0-	14,183	16,994	27,796	28,500	30,500	33,000
61,319	77,080	61,322	68,025	63,000	65,000	68,500
<u>\$ 3,750,077</u>	<u>\$ 4,173,573</u>	<u>\$ 4,300,937</u>	<u>\$ 4,519,637</u>	<u>\$ 4,760,840</u>	<u>\$ 4,846,700</u>	<u>\$ 5,045,700</u>
<u>\$ 2,074,646</u>	<u>\$ 2,261,444</u>	<u>\$ 2,504,173</u>	<u>\$ 2,749,560</u>	<u>\$ 2,891,000</u>	<u>\$ 3,067,800</u>	<u>\$ 3,282,500</u>
<u>\$ 3,568,309</u>	<u>\$ 3,787,361</u>	<u>\$ 4,403,426</u>	<u>\$ 4,875,130</u>	<u>\$ 4,900,000</u>	<u>\$ 4,602,500</u>	<u>\$ 4,832,800</u>
<u>10,524,909</u>	<u>11,023,948</u>	<u>12,496,962</u>	<u>14,670,078</u>	<u>15,750,000</u>	<u>14,898,100</u>	<u>16,164,400</u>
<u>\$14,093,218</u>	<u>\$14,811,309</u>	<u>\$16,900,388</u>	<u>\$19,545,208</u>	<u>\$20,650,000</u>	<u>\$19,500,600</u>	<u>\$20,997,200</u>
<u>\$ 1,116,064</u>	<u>\$ 1,089,312</u>	<u>\$ 1,095,636</u>	<u>\$ 1,185,998</u>	<u>\$ 1,230,450</u>	<u>\$ 1,276,600</u>	<u>\$ 1,324,450</u>
<u>3,532,548</u>	<u>3,668,948</u>	<u>3,818,914</u>	<u>3,730,947</u>	<u>3,736,200</u>	<u>3,741,963</u>	<u>3,747,438</u>
<u>2,765,455</u>	<u>2,803,931</u>	<u>2,917,884</u>	<u>3,092,159</u>	<u>3,040,000</u>	<u>3,351,000</u>	<u>3,478,300</u>
<u>544,165</u>	<u>475,800</u>	<u>469,740</u>	<u>552,310</u>	<u>533,500</u>	<u>550,000</u>	<u>550,000</u>
<u>\$ 7,958,232</u>	<u>\$ 8,037,991</u>	<u>\$ 8,302,174</u>	<u>\$ 8,561,414</u>	<u>\$ 8,540,150</u>	<u>\$ 8,919,563</u>	<u>\$ 9,100,188</u>
\$ 22,286	\$ 21,278	\$ 26,246	\$ 31,378	\$ 30,000	\$ -0-	\$ -0-

	Actual 1956-57	Actual 1957-58	Actual 1958-59	Actual 1959-60	Actual 1960-61	Actual 1961-62
<u>MONTANA UNIVERSITY</u>						
<u>SYSTEM COLLECTIONS</u>						
(Continued)						
Eastern Montana College. \$	99,331	\$ 105,784	\$ 80,153	\$ 136,248	\$ 155,191	\$ 226,212
Montana College of Min- eral Science & Technology	47,631	42,900	42,821	49,858	50,249	74,769
Montana State University	405,025	464,401	466,298	530,890	584,965	706,771
Northern Montana College	60,886	69,924	82,631	94,374	99,273	152,516
University of Montana...	415,088	417,000	452,511	591,262	650,246	859,810
Western Montana College.	36,151	44,486	59,206	64,401	72,500	98,000
Sub-total.....	\$ 1,073,907	\$ 1,156,994	\$ 1,198,789	\$ 1,487,816	\$ 1,627,796	\$ 2,138,689

PROPERTY TAXES

Advalorem Tax.....	\$ 8,612	\$ 2,797	\$ 1,229,518	\$ 1,345,770	\$ 1,393,778	\$ 1,398,095
Private Car Line Tax....	8,977	24,508	33,050	16,189	22,775	101,313
Sub-total.....	\$ 17,589	\$ 27,305	\$ 1,262,568	\$ 1,361,959	\$ 1,416,553	\$ 1,499,408

PUBLIC INSTITUTIONS
COLLECTIONS

Center for the Aged.....	\$ 17,318	\$ 18,484	\$ 17,152	\$ 17,959	\$ 20,489	\$ 20,184
Children's Center.....	9,569	9,001	17,146	8,176	17,689	29,140
Deaf & Blind, School for	1,500	-0-	-0-	-0-	-0-	-0-
Industrial School.....	23,315	25,073	26,871	30,559	35,995	37,991
Montana State Hospital..	172,246	190,518	164,914	1,037	1,039	265,576
Montana State Prison...	-0-	-0-	-0-	-0-	3,042	-0-
Pulmonary Disease Hospital	169,771	143,112	154,898	201,235	124,803	145,403
Swan River Youth Camp...	-0-	-0-	-0-	-0-	-0-	-0-
Training School & Hospital	41,408	59,454	78,542	20,721	152	102,498
Veterans' Home.....	-0-	842	46	-0-	26	-0-
Vocational School.....	9,954	8,228	10,840	11,323	12,552	10,320
Sub-total.....	\$ 445,081	\$ 454,712	\$ 470,409	\$ 291,010	\$ 215,787	\$ 611,112

PUBLIC UTILITIESTAXES & LICENSES

Electrical Energy Tax...	\$ 277,562	\$ 331,025	\$ 382,368	\$ 384,791	\$ 427,535	\$ 417,505
Freight Line Company Tax	153,685	152,424	150,608	154,293	141,605	140,791
Motor Carrier.....	290,808	353,170	332,480	379,807	392,786	380,255
Natural Gas Tax.....	151,118	190,956	217,992	213,178	225,837	156,356
Telegraph Message Tax...	1,051	1,001	735	884	879	41,753
Telephone License Tax...	203,752	245,938	270,425	288,839	346,131	368,712
Sub-total.....	\$ 1,077,976	\$ 1,274,514	\$ 1,354,608	\$ 1,421,792	\$ 1,534,773	\$ 1,505,372

SEVERANCE TAXES &
LICENSES

Coal Production License Taxes.....	\$ 24,368	\$ 10,687	\$ 4,063	\$ 10,738	\$ 7,212	\$ 10,614
Metal Mines Tax.....	1,950,472	918,830	901,524	756,836	796,950	782,240
Oil Production License Tax.....	1,145,700	1,696,263	1,785,417	1,827,579	1,761,692	1,824,282
Vermiculite License Tax.	5,682	5,722	5,748	6,908	6,167	6,420
Sub-total.....	\$ 3,126,222	\$ 2,631,502	\$ 2,696,752	\$ 2,602,061	\$ 2,572,021	\$ 2,623,556

Actual 1962-63	Actual 1963-64	Actual 1964-65	Actual 1965-66	Estimated 1966-67	Estimated 1967-68	Estimated 1968-69
\$ 317,492	\$ 336,124	\$ 374,904	\$ 46,876	\$ 49,900	\$ -0-	\$ -0-
72,029	84,399	89,219	-0-	-0-	-0-	-0-
797,603	854,440	955,203	393,516	44,300	-0-	-0-
196,828	201,265	192,457	91,145	76,900	-0-	-0-
870,076	965,374	1,112,408	139,795	141,500	-0-	-0-
99,650	119,003	135,640	17,938	18,700	-0-	-0-
\$ 2,375,964	\$ 2,581,883	\$ 2,886,077	\$ 720,648	\$ 361,300	\$ -0-	\$ -0-
\$ 1,749,456	\$ 1,501,725	\$ 106,699	\$ 1,498,638	\$ 120,000	\$ 10,000	\$ 10,000
18,225	13,978	13,616	15,014	15,000	15,000	15,000
\$ 1,767,681	\$ 1,515,703	\$ 120,315	\$ 1,513,652	\$ 135,000	\$ 25,000	\$ 25,000
\$ 20,045	\$ 24,444	\$ 24,066	\$ 23,056	\$ 23,000	\$ 21,700	\$ 26,100
42,051	39,155	40,890	58,985	48,825	72,150	83,650
-0-	-0-	-0-	-0-	-0-	-0-	-0-
37,485	-0-	-0-	-0-	-0-	18,900	18,900
286,477	323,316	453,823	473,727	480,000	626,350	743,000
-0-	-0-	-0-	-0-	-0-	15,950	15,950
150,146	105,579	96,949	117,690	119,575	219,050	255,400
-0-	-0-	-0-	-0-	-0-	2,400	4,800
189,710	187,870	196,557	190,833	200,000	254,200	301,500
243	-0-	-0-	1,842	3,600	11,000	11,800
10,976	16,799	14,458	2,197	-0-	3,600	3,600
\$ 737,133	\$ 697,163	\$ 826,743	\$ 868,330	\$ 875,000	\$ 1,245,300	\$ 1,464,700
\$ 471,141	\$ 484,856	\$ 509,760	\$ 470,050	\$ 485,950	\$ 501,025	\$ 518,000
147,232	158,464	176,117	176,455	187,450	199,100	211,500
409,491	391,828	408,374	498,129	500,000	505,000	515,000
243,588	261,381	288,185	298,780	319,800	342,275	366,300
691	592	638	552	750	750	750
388,601	409,121	423,074	448,910	471,100	494,350	518,800
\$ 1,660,744	\$ 1,706,242	\$ 1,806,148	\$ 1,892,876	\$ 1,965,050	\$ 2,042,500	\$ 2,130,350
\$ 12,889	\$ 11,519	\$ 13,577	\$ 13,088	\$ 14,000	\$ 15,000	\$ 16,000
813,175	701,213	905,207	1,135,743	1,261,000	1,261,000	1,261,000
1,853,747	1,824,693	1,793,144	1,825,386	1,946,000	2,040,000	2,138,000
6,851	7,812	6,824	8,163	8,700	9,200	9,700
\$ 2,686,662	\$ 2,545,237	\$ 2,718,752	\$ 3,142,380	\$ 3,229,700	\$ 3,325,200	\$ 3,424,700

	Actual 1956-57	Actual 1957-58	Actual 1958-59	Actual 1959-60	Actual 1960-61	Actual 1961-62
<u>OTHER INCOME</u>						
Administration,						
Department of.....	\$ 20,855	\$ 3,531	\$ 2,152	\$ 12,111	\$ 12,090	\$ 37,831
Depository Interest.....	67,941	172,808	70,457	12,920	19,418	25,447
Film Library Fees.....	-0-	-0-	-0-	-0-	-0-	-0-
Forester's Fees.....	261	1,971	97	366	466	13,451
Gasoline Refund Permits.	3,550	3,552	13,243	8,274	4,632	3,967
G.E.D. Testing.....	-0-	-0-	-0-	-0-	-0-	-0-
Hail Insurance Levy.....	-0-	-0-	-0-	-0-	-0-	-0-
Highway Patrol Fines....	463,178	501,877	435,606	447,136	396,550	394,985
Interest on Investments.	166,250	110,805	218,433	360,750	381,526	384,351
Land Office Fees.....	5,635	4,607	9,749	10,610	7,818	37,932
Liquor Board Profits....	3,250,000	3,000,000	2,750,000	2,750,000	3,000,000	3,500,000
Long-Range Bond Excess..	-0-	-0-	-0-	-0-	-0-	-0-
Miscellaneous.....	91,278	144,003	78,961	60,003	291,718	122,911
Motor Boat Registration.	-0-	-0-	-0-	-0-	-0-	-0-
Public Service						
Commission Fees.....	6,136	7,134	6,657	7,213	7,458	6,809
Public Welfare Estates..	80,524	70,582	102,659	98,350	102,831	81,340
Sale of Public Lands....	-0-	-0-	-0-	-0-	-0-	-0-
Secretary of State Fees.	92,769	148,406	151,556	173,727	169,389	175,090
Sources Discontinued....	195,547	189,889	216,264	287,132	318,775	66,786
State Parks Fees.....	-0-	-0-	-0-	-0-	-0-	-0-
Water Conservation Board	154,392	259,050	-0-	150,705	298,662	167,461
Sub-total.....	\$ 4,598,316	\$ 4,618,215	\$ 4,055,834	\$ 4,379,297	\$ 5,011,333	\$ 5,018,361
TOTAL GENERAL						
FUND REVENUE.....	\$25,223,641	\$28,875,498	\$31,382,370	\$34,761,494	\$38,089,779	\$39,358,029

Actual 1962-63	Actual 1963-64	Actual 1964-65	Actual 1965-66	Estimated 1966-67	Estimated 1967-68	Estimated 1968-69
\$ 3,552	\$ 45	\$ 23,180	\$ 316	\$ -0-	\$ 25,000	\$ 25,000
317,715	84,743	147,062	211,030	100,000	100,000	100,000
-0-	21,089	44,958	52,723	61,200	69,000	77,000
74	798	69	177	25	100	100
4,409	13,747	5,385	3,897	4,300	4,500	4,500
-0-	235	264	360	500	500	500
-0-	12,210	12,572	12,702	12,800	12,900	12,900
418,660	471,208	495,592	524,010	560,000	693,300	1,000,000
131,875	405,239	470,154	282,602	418,800	445,000	473,000
55,806	19,894	15,137	10,352	10,000	10,000	10,000
3,000,000	2,250,000	3,350,000	3,350,000	3,800,000	3,667,100	3,886,000
-0-	-0-	-0-	-0-	1,895,000	1,389,625	1,491,475
588,996	75,462	64,403	248,989	100,000	100,000	100,000
-0-	14,529	15,432	11,238	14,500	14,500	14,500
7,147	6,822	7,070	7,054	10,000	10,000	10,000
82,100	54,563	54,108	49,950	85,000	55,000	55,000
-0-	9,769	-0-	12,379	-0-	-0-	-0-
162,487	167,522	167,339	187,756	190,000	192,000	194,000
62,346	25	10	-0-	-0-	-0-	-0-
-0-	59,921	55,394	57,768	65,000	-0-	-0-
162,700	164,480	164,482	164,500	145,000	135,000	120,000
<u>\$ 4,997,867</u>	<u>\$ 3,832,301</u>	<u>\$ 5,092,611</u>	<u>\$ 5,187,803</u>	<u>\$ 7,472,125</u>	<u>\$ 6,923,525</u>	<u>\$ 7,573,975</u>
<u>\$42,102,224</u>	<u>\$42,162,846</u>	<u>\$45,458,318</u>	<u>\$48,701,508</u>	<u>\$50,880,165</u>	<u>\$49,896,188</u>	<u>\$53,044,313</u>

	Actual 1958	Actual 1959	Actual 1960	Actual 1961	Actual 1962
<u>ELECTIVE OFFICIALS</u>					
Attorney General.....	\$ 95,900	\$ 88,760	\$ 96,300	\$ 97,300	\$ 102,917
Auditor.....	137,060	111,110	121,040	121,040	147,025
Governor.....	53,790	47,955	53,815	53,980	53,317
Railroad Commissioners, Board of	143,195	149,404	153,795	145,449	165,128
Secretary of State.....	54,760	82,475	67,745	75,381	97,938
Supreme Court.....	138,935	158,820	135,630	135,187	120,743
Treasurer.....	37,221	37,737	39,891	37,636	39,967
Sub-total.....	\$ 660,861	\$ 676,261	\$ 668,216	\$ 665,973	\$ 727,035

GENERAL GOVERNMENT

Administration, Department of (1)...	\$ 443,707	\$ 463,646	\$ 449,512	\$ 452,048	\$ 432,327
Attorneys, County.....	87,350	105,120	120,550	121,150	124,377
Budget, Director of.....	-0-	-0-	32,000	53,500	29,369
Equalization, Board of.....	425,184	428,434	416,016	416,512	360,615
Examiners, Board of.....	89,232	89,532	115,686	109,186	58,913
Examiner, State.....	121,550	140,550	166,500	185,500	222,375
Historical Society.....	66,000	66,000	70,246	66,000	64,000
Indian Affairs, Coordinator of.	5,600	5,467	5,405	5,545	5,482
Judges, District.....	263,420	264,170	263,420	295,808	296,146
Labor & Industry (2).....	45,095	45,163	46,250	43,497	17,953
Lands & Investments.....	123,582	123,482	123,487	123,447	123,424
Law Library.....	8,125	8,725	9,642	9,377	13,877
Library Commission.....	31,173	31,173	39,272	39,272	46,335
Pardons, Board of.....	54,198	57,073	94,415	91,465	89,702
Planning Board, State.....	36,000	36,000	50,000	50,000	46,000
Sub-total.....	\$ 1,800,216	\$ 1,864,535	\$ 2,002,401	\$ 2,062,307	\$ 1,930,895

AGRICULTURE & NATURAL RESOURCES

Agriculture, Department of.....	\$ 477,085	\$ 326,050	\$ 385,270	\$ 365,225	\$ 320,901
Entomologist, State.....	30,634	26,620	28,719	28,685	28,712
Fish & Game Commission (3).....	60,000	60,000	61,350	61,350	79,610
Forester, State.....	269,303	229,096	253,900	273,919	245,296
Livestock Commission.....	20,000	20,000	20,000	20,000	20,000
Livestock Sanitary Board.....	250,400	250,400	255,400	285,400	190,090
Milk Control Board.....	25,243	30,983	-0-	-0-	-0-
Soil Conservation Committee....	13,210	13,210	12,140	12,157	12,165
Water Conservation Board (4)....	669,110	667,510	670,061	666,961	333,222
Sub-total.....	\$ 1,814,985	\$ 1,623,869	\$ 1,686,840	\$ 1,713,697	\$ 1,229,996

HEALTH & WELFARE

Aging, Committee on Problems of	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Health, Board of.....	449,721	383,500	383,500	383,500	350,000
Industrial Accident Board (5)...	-0-	-0-	-0-	-0-	794,750
Public Welfare, Department of..	4,227,350	4,227,350	4,234,500	4,234,500	3,145,463
Unemployment Compensation Commission.	1,000	1,000	1,000	1,000	-0-
Veterans' Welfare Commission...	167,850	165,850	145,000	145,000	126,851
Vocational Rehabilitation, Division of.....	70,000	77,000	90,000	90,000	105,523
Sub-total.....	\$ 4,915,921	\$ 4,854,700	\$ 4,854,000	\$ 4,854,000	\$ 4,522,587

Actual 1963	Actual 1964	Actual 1965	Actual 1966	Estimated 1967	Recommended 1968	Recommended 1969
\$ 98,757	\$ 122,775	\$ 124,915	\$ 160,125	\$ 144,425	\$ 210,273	\$ 230,036
129,790	186,920	184,590	203,891	205,292	232,507	244,217
53,464	75,750	77,525	88,546	88,697	109,520	113,118
158,175	179,390	178,300	194,564	185,734	218,000	219,100
82,699	89,796	95,402	99,764	111,650	123,692	118,703
114,585	135,475	159,729	183,213	182,350	193,015	191,110
40,527	43,745	42,895	42,865	44,350	52,271	54,096
<u>\$ 677,997</u>	<u>\$ 833,851</u>	<u>\$ 863,356</u>	<u>\$ 972,968</u>	<u>\$ 962,498</u>	<u>\$ 1,139,278</u>	<u>\$ 1,170,380</u>
\$ 425,899	\$ 537,181	\$ 537,746	\$ 469,466	\$ 461,084	\$ 515,636	\$ 527,197
124,668	130,014	130,014	134,500	149,200	152,169	152,517
41,930	32,275	40,000	37,300	40,000	55,547	62,251
385,054	493,834	492,104	458,950	472,800	571,946	584,970
58,135	54,465	55,250	53,189	53,189	63,411	62,966
226,950	249,355	258,016	256,500	263,566	304,500	319,234
64,000	83,849	83,849	85,000	85,000	105,000	109,800
5,285	11,163	11,315	10,965	11,215	15,095	15,120
297,659	317,577	409,092	448,000	440,000	448,381	448,843
23,953	36,824	34,814	38,163	38,163	68,102	69,331
123,265	143,200	143,625	152,471	151,260	171,855	179,515
8,490	19,290	19,690	21,852	21,452	22,756	22,912
46,335	52,994	52,994	75,000	75,000	77,500	80,000
88,862	100,375	110,525	113,000	113,000	133,087	155,485
46,000	50,000	50,000	60,000	60,000	106,442	121,943
<u>\$ 1,966,485</u>	<u>\$ 2,312,396</u>	<u>\$ 2,429,034</u>	<u>\$ 2,414,356</u>	<u>\$ 2,434,929</u>	<u>\$ 2,811,427</u>	<u>\$ 2,912,084</u>
\$ 318,146	\$ 410,818	\$ 394,850	\$ 396,375	\$ 408,375	\$ 430,759	\$ 446,682
28,784	28,950	28,800	29,215	32,035	35,341	31,010
76,835	140,300	165,500	100,000	100,000	150,000	150,000
220,497	335,876	283,026	280,844	279,374	444,915	447,150
20,000	20,000	20,000	-0-	-0-	-0-	-0-
190,241	247,090	263,450	309,680	307,080	302,228	372,771
-0-	-0-	-0-	-0-	-0-	-0-	-0-
12,213	12,874	12,874	32,000	32,000	36,187	37,267
333,127	445,650	436,875	264,616	264,880	943,475	854,677
<u>\$ 1,199,843</u>	<u>\$ 1,641,558</u>	<u>\$ 1,605,375</u>	<u>\$ 1,412,730</u>	<u>\$ 1,423,744</u>	<u>\$ 2,342,905</u>	<u>\$ 2,339,557</u>
\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 12,421	\$ 12,592
350,000	407,500	407,500	496,000	509,000	617,237	657,959
764,612	705,000	690,000	649,727	609,000	545,240	491,289
3,145,463	2,974,769	3,145,752	3,592,850	3,469,641	3,779,577	3,915,226
-0-	-0-	20,000	20,000	20,000	-0-	-0-
132,155	138,630	139,245	140,256	143,839	150,846	157,285
105,541	130,000	130,000	160,000	160,000	182,100	185,000
<u>\$ 4,497,771</u>	<u>\$ 4,355,899</u>	<u>\$ 4,532,497</u>	<u>\$ 5,058,833</u>	<u>\$ 4,911,480</u>	<u>\$ 5,287,421</u>	<u>\$ 5,419,351</u>

	Actual 1958	Actual 1959	Actual 1960	Actual 1961	Actual 1962
<u>PUBLIC SAFETY</u>					
Adjutant General.....	\$ 228,637	\$ 223,841	\$ 404,122	\$ 296,078	\$ 334,176
Civil Defense.....	21,000	21,000	21,000	21,000	22,441
Highway Patrol.....	1,392,158	1,306,693	1,407,873	1,398,148	1,545,977
Sub-total.....	\$ 1,641,795	\$ 1,551,534	\$ 1,832,995	\$ 1,715,226	\$ 1,902,594

PUBLIC INSTITUTIONS

Center for the Aged.....	\$ 134,488	\$ 132,988	\$ 163,420	\$ 148,420	\$ 155,795
Children's Center.....	629,480	313,980	619,430	398,817	358,057
Hospital, State.....	2,459,540	2,493,456	3,080,598	2,946,798	2,899,777
Industrial School.....	578,402	331,600	532,600	458,978	384,346
Prison, State.....	628,442	1,110,476	1,562,771	1,435,771	1,302,595
Public Institutions, Department of..	-0-	-0-	-0-	-0-	-0-
Pulmonary Disease Hospital.....	1,053,000	1,103,500	1,246,075	1,189,575	954,689
Swan River Youth Camp.....	-0-	-0-	-0-	-0-	-0-
Training School & Hospital.....	756,530	779,530	900,000	921,000	871,855
Veterans' Home.....	64,998	65,098	77,000	77,000	73,513
Vocational School for Girls....	227,857	156,282	390,572	195,444	202,029
Sub-total.....	\$ 6,532,737	\$ 6,486,910	\$ 8,572,466	\$ 7,771,803	\$ 7,202,656

UNIVERSITY SYSTEM

Agricultural Experiment Station \$	716,528	\$ 613,772	\$ 665,212	\$ 660,052	\$ 695,646
Agricultural Extension Service.	287,784	299,452	333,388	337,442	254,437
Eastern Montana College.....	606,733	591,071	670,746	691,746	542,284
Executive Secretary.....	-0-	-0-	25,000	70,000	76,728
Montana College of Mineral Science & Technology.....	363,441	316,782	387,207	342,006	335,141
Montana State University.....	2,342,343	2,141,754	2,727,445	2,378,094	2,036,541
Northern Montana College.....	350,943	323,043	452,583	376,820	232,564
University of Montana.....	2,214,477	1,946,425	2,269,341	2,185,863	2,064,798
Western Interstate Commission for Higher Education.....	35,000	35,000	44,800	51,600	72,400
Western Montana College.....	251,638	370,099	271,970	263,881	197,627
Sub-total.....	\$ 7,168,887	\$ 6,637,398	\$ 7,847,692	\$ 7,357,504	\$ 6,508,166

EDUCATION

Deaf & Blind, School for.....	\$ 188,000	\$ 185,000	\$ 317,400	\$ 214,400	\$ 187,275
Distribution to Public Schools ⁽⁶⁾	6,400,000	7,100,000	8,094,469	8,955,554	9,926,518
Education, Board of.....	10,839	10,839	10,839	10,839	4,010
Public Instruction, Superintendent of.....	134,425	132,357	236,001	236,001	254,618
Sub-total.....	\$ 6,733,264	\$ 7,428,196	\$ 8,658,709	\$ 9,416,794	\$10,372,421

LEGISLATURE

Legislative Council.....	\$ -0-	\$ -0-	\$ 100,000	\$ -0-	\$ 80,000
Legislature.....	-0-	512,273	-0-	496,945	-0-
Sub-total.....	\$ -0-	\$ 512,273	\$ 100,000	\$ 496,945	\$ 80,000

MISCELLANEOUS

Council of State Governments... \$	-0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Extradition & Transportation of Prisoners.....	30,000	50,500	35,000	53,500	50,000
Fire Insurance Premiums.....	186,000	15,000	20,000	120,000	116,000

A P P R O P R I A T I O N S

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Actual 1963	Actual 1964	Actual 1965	Actual 1966	Estimated 1967	Recommended 1968	Recommended 1969
\$ 327,666	\$ 345,155	\$ 321,155	\$ 289,598	\$ 307,718	\$ 335,491	\$ 333,940
22,056	49,000	35,500	47,575	47,575	67,849	69,553
<u>1,516,271</u>	<u>1,667,150</u>	<u>1,698,350</u>	<u>1,696,596</u>	<u>1,615,199</u>	<u>2,759,550</u>	<u>3,258,220</u>
\$ 1,865,993	\$ 2,061,305	\$ 2,055,005	\$ 2,033,769	\$ 1,970,492	\$ 3,162,890	\$ 3,661,713
\$ 154,494	\$ 169,300	\$ 178,225	\$ 199,700	\$ 205,765	\$ 241,310	\$ 256,467
360,643	406,459	409,202	483,000	491,187	603,254	617,907
2,803,866	3,371,045	3,537,705	3,833,600	3,901,990	4,577,523	4,836,533
470,456	603,000	567,500	627,893	674,534	754,602	859,572
1,216,903	1,368,285	1,453,190	1,561,746	1,587,047	1,645,079	1,731,127
-0-	70,000	70,000	117,250	124,500	247,832	231,939
957,429	1,074,030	1,325,617	1,205,200	1,239,500	1,350,892	1,393,181
-0-	-0-	-0-	-0-	-0-	130,000	190,514
1,288,690	1,181,000	1,260,500	1,521,309	1,537,982	2,215,814	2,643,900
73,461	87,900	73,815	111,003	72,012	161,088	162,960
<u>189,958</u>	<u>225,500</u>	<u>223,500</u>	<u>304,200</u>	<u>302,657</u>	<u>350,938</u>	<u>362,185</u>
\$ 7,515,900	\$ 8,556,519	\$ 9,099,254	\$ 9,964,901	\$10,137,174	\$12,318,332	\$13,286,285
\$ 678,875	\$ 948,194	\$ 1,047,719	\$ 1,286,924	\$ 1,410,490	\$ 1,686,325	\$ 1,836,542
256,018	335,000	370,000	398,750	398,750	514,824	584,419
623,914	556,489	624,653	509,566	753,991	1,613,632	1,891,538
80,625	82,921	86,853	90,500	91,000	104,600	109,080
330,328	447,237	487,939	595,186	628,113	971,522	1,058,183
2,172,879	2,490,221	2,877,628	3,212,940	3,987,540	5,883,218	6,890,912
247,630	305,703	357,132	460,574	600,551	937,050	1,064,918
2,191,968	2,672,698	2,998,427	3,172,671	3,807,909	5,483,919	6,398,018
90,400	107,400	114,200	142,600	138,000	162,600	199,600
<u>201,060</u>	<u>221,609</u>	<u>251,705</u>	<u>290,649</u>	<u>298,416</u>	<u>603,884</u>	<u>700,517</u>
\$ 6,873,697	\$ 8,167,472	\$ 9,216,256	\$10,160,360	\$12,114,760	\$17,961,574	\$20,733,727
\$ 192,093	\$ 214,300	\$ 215,300	\$ 228,000	\$ 245,000	\$ 340,869	\$ 356,810
10,545,681	11,100,000	13,150,000	14,947,844	14,390,000	13,950,000	14,500,000
4,460	-0-	-0-	-0-	-0-	40,902	41,093
<u>231,954</u>	<u>335,234</u>	<u>324,717</u>	<u>419,610</u>	<u>419,639</u>	<u>392,322</u>	<u>419,459</u>
\$10,974,188	\$11,649,534	\$13,690,017	\$15,595,454	\$15,054,639	\$14,724,093	\$15,317,362
\$ -0-	\$ 92,525	\$ 3,700	\$ 125,495	\$ -0-	\$ 135,000	\$ -0-
500,945	-0-	566,000	-0-	645,900	-0-	-0-(7)
\$ 500,945	\$ 92,525	\$ 569,700	\$ 125,495	\$ 645,900	\$ 135,000	\$ -0-
\$ -0-	\$ -0-	\$ -0-	\$ 7,200	\$ -0-	\$ 4,625	\$ 4,625
60,000	60,000	60,000	60,000	60,000	50,000	50,000
112,000	100,000	105,000	108,200	109,000	118,200	131,000

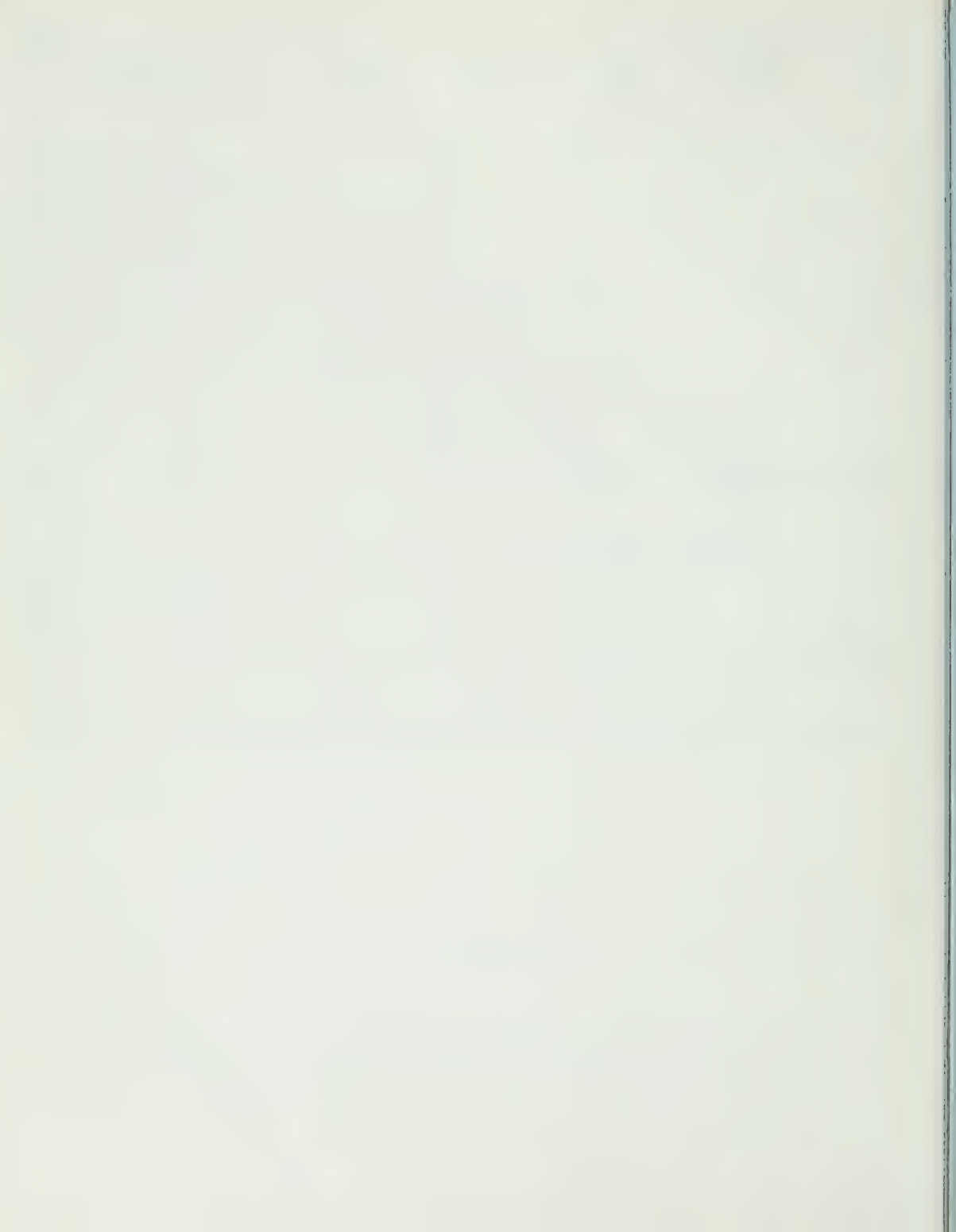
	Actual 1958	Actual 1959	Actual 1960	Actual 1961	Actual 1962
<u>MISCELLANEOUS (Continued)</u>					
Miscellaneous.....	\$ 100	\$ 314,493	\$ 1,416	\$ 181,348	\$ -0-
Montana Centennial Commission..	-0-	-0-	-0-	-0-	-0-
P.E.R.S., Prior Years.....	-0-	1,833	-0-	-0-	-0-
Replacement Codes & Pocket Supplements.....	9,460	19,585	10,425	20,976	-0-
Uniform State Laws ⁽⁸⁾	-0-	-0-	-0-	-0-	2,100
Veterans' Claim Service.....	-0-	-0-	-0-	-0-	-0-
Sub-total.....	\$ 225,560	\$ 401,411	\$ 66,841	\$ 375,824	\$ 172,100
TOTAL GENERAL FUND					
APPROPRIATIONS.....	\$31,494,226	\$32,037,087	\$36,290,160	\$36,430,073	\$34,648,450
<u>FEE COLLECTIONS</u>					
Agricultural Extension Service. \$	12,499	\$ 15,169	\$ 20,782	\$ 19,417	\$ 20,610
Center for the Aged.....	-0-	-0-	-0-	-0-	20,184
Children's Center.....	-0-	-0-	-0-	-0-	20,000
Eastern Montana College.....	105,784	80,153	136,248	155,191	226,212
Hospital, State.....	-0-	-0-	-0-	-0-	265,576
Industrial School.....	-0-	-0-	-0-	-0-	37,991
Montana College of Mineral Science & Technology.....	42,899	42,821	49,858	50,249	74,769
Montana State University.....	464,401	466,298	530,890	581,967	706,771
Northern Montana College.....	69,923	82,631	94,374	99,273	152,516
Training School & Hospital.....	-0-	-0-	-0-	-0-	102,498
University of Montana.....	417,000	452,511	591,262	650,246	859,810
Vocational School for Girls....	-0-	-0-	-0-	-0-	10,319
Western Montana College.....	44,486	59,205	64,401	72,500	98,000
Sub-total.....	\$ 1,156,992	\$ 1,198,788	\$ 1,487,815	\$ 1,628,843	\$ 2,595,256
GRAND TOTAL.....	\$32,651,218	\$33,235,875	\$37,777,975	\$38,058,916	\$37,243,706

- (1) Includes Capitol Custodial and P.B.X.
- (2) Includes Apprenticeship Council.
- (3) Includes State Parks.
- (4) Includes State Engineer.
- (5) Includes Silicosis Program. Prior to 1962, the program was included in the Department of Public Welfare.
- (6) Includes Transportation Reimbursements.
- (7) The estimated amounts for the 1969 Legislative Session and the Revised Codes of Montana are not included since these will not be appropriated during the 40th Legislative Assembly. An estimated \$700,000 is anticipated for this purpose.
- (8) Included in Supreme Court after 1965.

A P P R O P R I A T I O N S

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Actual 1963	Actual 1964	Actual 1965	Actual 1966	Estimated 1967	Recommended 1968	Recommended 1969
\$ 44,447	\$ -0-	\$ 13,916	\$ -0-	\$ -0-	\$ -0-	\$ -0-
-0-	200,000	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
35,953	-0-	35,805	-0-	39,100	-0-	-0-(7)
2,100	2,100	2,100	-0-	-0-	-0-	-0-
-0-	-0-	-0-	6,000	6,000	-0-	-0-
<u>\$ 254,500</u>	<u>\$ 362,100</u>	<u>\$ 216,821</u>	<u>\$ 181,400</u>	<u>\$ 214,100</u>	<u>\$ 172,825</u>	<u>\$ 185,625</u>
<u>\$36,327,319</u>	<u>\$40,033,159</u>	<u>\$44,277,315</u>	<u>\$47,920,266</u>	<u>\$49,869,716</u>	<u>\$60,055,745</u>	<u>\$65,026,084</u>
\$ 22,286	\$ 21,829	\$ 26,379	\$ 31,378	\$ 30,000	\$ -0-	\$ -0-
20,045	-0-	-0-	-0-	-0-	-0-	-0-
28,000	-0-	-0-	-0-	-0-	-0-	-0-
317,492	337,502	374,904	45,748	49,900	-0-	-0-
286,477	323,316	452,923	-0-	-0-	-0-	-0-
37,485	-0-	-0-	-0-	-0-	-0-	-0-
72,029	84,399	89,219	-0-	-0-	-0-	-0-
797,602	853,889	955,069	43,586	44,300	-0-	-0-
196,332	201,265	192,457	88,638	76,900	-0-	-0-
189,710	-0-	294	-0-	-0-	-0-	-0-
870,076	965,374	1,112,408	139,794	141,500	-0-	-0-
10,976	-0-	-0-	-0-	-0-	-0-	-0-
99,650	119,003	135,640	17,938	18,700	-0-	-0-
<u>\$ 2,948,160</u>	<u>\$ 2,906,577</u>	<u>\$ 3,339,293</u>	<u>\$ 367,082</u>	<u>\$ 361,300</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>\$39,275,479</u>	<u>\$42,939,736</u>	<u>\$47,616,608</u>	<u>\$48,287,348</u>	<u>\$50,231,016</u>	<u>\$60,055,745</u>	<u>\$65,026,084</u>







FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Fund Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
General Fund.....	\$ 2,242,142	\$ 42,154,360	\$ 40,622,539	\$ (7,065)	\$ 3,766,898	\$ 45,448,318
Registration Fee Account ⁽¹⁾	-0-	-0-	-0-	-0-	-0-	-0-
Earmarked Revenue Fund.....	10,650,657	43,134,312	45,435,275	(2,312,219)	6,037,475	50,715,916
Federal & Private Revenue Fund.....	7,126,804	57,199,430	56,078,448	(1,070,569)	7,177,217	70,039,799
Federal & Private Grant Clearance Fund.....	802,296	24,743,507	17,396,230	(6,193,870)	1,955,703	25,571,697
Agency Fund.....	21,219,055	63,969,627	40,112,280	(23,935,374)	21,141,028	65,509,674
Revolving Fund....	-0-	15,969,535	13,592,195	(2,139,157)	238,183	19,412,157
Sinking Fund.....	3,461,477	6,863,640	5,293,689	(1,480,760)	3,550,668	6,494,352
Bond Proceeds & Insurance Clear- ance Fund.....	279,223	7,767,042	4,526,078	(1,999,544)	1,520,643	9,402,582
Trust & Legacy Fund.....	51	4,440,940	-0-	(3,893,178)	547,813	4,080,558
GRAND TOTAL.....	\$ 45,781,705	\$266,242,393	\$223,056,734	\$ (43,031,736)	\$ 45,935,628	\$296,675,053

Account balances shown in the "Summary of Accounts" for the eight treasury structure funds will not necessarily be the same balances as shown by a specific agency in the "Fund & Account Balances". All differences between financing schedules have been reconciled with the Department of Administration's records, and this information is available upon request from the Budget Office.

(1) This account was established in accordance with the Attorney General's opinion No. 12 dated December 27, 1965. The purpose of the account is to segregate the revenue collected for reflected license plates, as assessed in Chapter 245 of the 1965 Laws of Montana, from other General Fund money.

JUNE 30, 1965

JUNE 30, 1966

Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966
\$ 47,842,725	\$ -0-	\$ 1,372,491	\$ 48,572,709	\$ 44,864,624	\$ -0-	\$ 5,080,576
-0-	-0-	-0-	218,463	-0-	-0-	218,463
45,357,893	(4,961,319)	6,434,179	53,721,748	52,379,278	(1,368,502)	6,408,147
62,422,946	(6,813,055)	7,981,015	62,732,937	61,876,695	(2,391,522)	6,445,735
18,519,252	(7,052,324)	1,955,824	28,831,713	21,414,915	(6,765,398)	2,607,224
45,104,912	(20,061,383)	21,484,407	67,771,024	47,177,244	(19,860,642)	22,217,545
14,034,775	(5,491,222)	124,343	20,948,617	15,058,376	(5,595,459)	419,125
5,753,081	(132,500)	4,159,439	8,790,234	4,888,813	(117,285)	7,943,575
9,920,523	(335,000)	667,702	17,215,685	7,143,614	(10,015,717)	724,056
67,679	(4,390,384)	170,308	3,306,550	-0-	(3,328,834)	148,024
<u>\$249,023,786</u>	<u>\$ (49,237,187)</u>	<u>\$ 44,349,708</u>	<u>\$312,109,680</u>	<u>\$254,803,559</u>	<u>\$ (49,443,359)</u>	<u>\$ 52,212,470</u>

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>ABSTRACTERS</u>						
<u>BOARD OF EXAMINERS</u>						
<u>Abstracters</u>						
Board Account.....	\$ 785	\$ 744	\$ 607	-0-	\$ 922	789
<u>ADJUSTED COMPENSA- TION DIVISION</u>						
<u>War Veterans' Com-</u>						
compensation Account..	21,328	529,310	38,400	(504,750)	7,488	4,875
<u>War Veterans' Com-</u>						
compensation Adminis-						
trative Account....	13,896	104,750	32,641	-0-	86,005	-0-
<u>AERONAUTICS</u>						
<u>COMMISSION</u>						
<u>Aeronautics Com-</u>						
mission Account....	554,358	597,017	670,464	(50,000)	430,911	562,262
<u>AGRICULTURAL</u>						
<u>EXPERIMENT STATION</u>						
<u>Animal Husbandry</u>						
Account.....	155,727	206,290	222,499	-0-	139,518	189,852
<u>Eastern Montana</u>						
Branch Station						
Account.....	11,900	16,502	17,918	-0-	10,484	12,674
<u>Grain Laboratory</u>						
Account.....	7,942	24,875	24,389	-0-	8,428	17,729
<u>Horticultural Sub-</u>						
station Account....	756	1,386	945	-0-	1,197	1,301
<u>Huntley Branch</u>						
Station Account....	8,660	35,539	33,003	-0-	11,196	41,065
<u>Judith Basin</u>						
Substation Account.	3,416	11,457	12,958	-0-	1,915	11,815
<u>Northern Montana</u>						
Substation Account.	38,201	32,209	48,725	-0-	21,685	22,858
<u>North West Montana</u>						
Branch Station						
Account.....	2,189	4,826	6,753	-0-	262	6,011
<u>Wool Laboratory</u>						
Trust Account.....	2,731	2,327	3,266	-0-	1,792	1,842
<u>AGRICULTURE,</u>						
<u>DEPARTMENT OF</u>						
<u>Commercial Feed</u>						
Account.....	4,235	-0-	4,029	-0-	206	-0-
<u>Commercial Ferti-</u>						
lizer Account.....	17,625	15,428	112	-0-	32,941	17,331
<u>Grain Services</u>						
Account.....	85,679	187,280	192,907	-0-	80,052	192,243

JUNE 30, 1965				JUNE 30, 1966			
Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966	
\$ 783	\$ -0-	\$ 928	\$ 668	\$ 600	\$ -0-	\$ 996	
1,155	(11,208)	-0-	-0-	-0-	-0-	-0-	
46,105	(35,000)	4,900	15,000	12,311	-0-	7,589	
445,390	(31,351)	516,432	808,749	578,185	(25,000)	721,996	
212,094	-0-	117,276	304,347	199,039	-0-	222,584	
17,750	-0-	5,408	14,701	15,738	-0-	4,371	
17,320	-0-	8,837	19,106	15,071	-0-	12,872	
1,723	-0-	775	397	1,420	-0-	(248)	
41,005	-0-	11,256	38,611	34,326	-0-	15,541	
8,545	-0-	5,185	13,438	13,137	-0-	5,486	
35,259	-0-	9,284	35,925	31,943	-0-	13,266	
3,636	-0-	2,637	5,266	4,932	-0-	2,971	
1,174	-0-	2,460	1,065	1,917	-0-	1,608	
-0-	-0-	206	23,980	-0-	-0-	24,186	
-0-	-0-	50,272	19,427	36,654	-0-	33,045	
181,955	-0-	90,340	291,740	240,429	-0-	141,651	

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>ARCHITECTURAL</u>						
<u>EXAMINERS, BOARD OF</u>						
Architectural						
Examiners Account.. \$	160 \$	2,760 \$	1,736 \$	-0- \$	1,184 \$	3,420
<u>ATTORNEY GENERAL</u>						
Lobby License						
Account.....	2,330	-0-	-0-	-0-	2,330	2,120
<u>BARBER EXAMINERS,</u>						
<u>BOARD OF</u>						
Barber Examiners						
Account.....	8,199	8,734	8,061	-0-	8,872	7,451
<u>CHIROPRACTIC EXAMI-</u>						
<u>NERS, BOARD OF</u>						
Chiropractic						
Examiners Account..	1,058	2,745	3,288	-0-	515	2,835
<u>COSMETOLOGY,</u>						
<u>EXAMINING BOARD OF</u>						
Cosmetology Board						
Account.....	5,651	19,665	19,855	-0-	5,461	23,432
<u>DENTAL EXAMINERS,</u>						
<u>BOARD OF</u>						
Dental Examiners						
Account.....	-0-	10,212	5,372	-0-	4,840	4,969
<u>EASTERN MONTANA</u>						
<u>COLLEGE</u>						
EMC Education						
Building Fee						
Account.....	153,606	-0-	153,606	-0-	-0-	-0-
EMC Physical Educa-						
tion Building						
Account.....	270	150	355	-0-	65	-0-
<u>EDUCATION (OTHER)</u>						
Public School						
Equalization Account	769,619	5,940,468	6,291,386	(337,524)	81,177	6,646,056
University Millage						
Account.....	641,339	4,255,205	4,477,585	-0-	418,959	4,277,096
University Student						
Fees Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>ELECTRICAL BOARD</u>						
Electrical Exami-						
ners Board Account.	-0-	-0-	-0-	-0-	-0-	-0-
<u>EXAMINER, STATE</u>						
Special Examination						
Account.....	2,717	27,424	27,306	(2,762)	73	31,020

JUNE 30, 1965

JUNE 30, 1966

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 3,027	\$ -0-	\$ 1,577	\$ 4,260	\$ 3,595	\$ -0-	\$ 2,242
-0-	-0-	4,450	-0-	-0-	(4,450)	-0-
9,780	-0-	6,543	9,056	9,817	-0-	5,782
2,263	-0-	1,087	2,355	2,299	-0-	1,143
22,068	-0-	6,825	21,596	20,637	-0-	7,784
4,833	-0-	4,976	4,253	4,974	-0-	4,255
-0-	-0-	-0-	-0-	-0-	-0-	-0-
65	-0-	-0-	-0-	-0-	-0-	-0-
6,279,123	(317,037)	131,073	8,195,699	7,886,029	(339,247)	101,496
4,405,296	-0-	290,759	4,727,331	4,607,580	-0-	410,510
-0-	-0-	-0-	3,339,280	3,961,827	-0-	(622,547)
-0-	-0-	-0-	40,438	15,298	-0-	25,140

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>FISH & GAME COMMISSION</u>						
Fish & Game Account \$	893,462	\$ 2,260,939	\$ 2,789,841	\$ (69,984)	\$ 294,576	\$ 3,142,839
<u>FOOD DISTRIBUTORS, BOARD OF</u>						
Food Distributors Account.....	8,760	27,515	24,654	-0-	11,621	25,433
<u>FORESTER, STATE</u>						
Fire Protection Account.....	24,810	95,232	6,851	(108,097)	5,094	98,056
Forester's Nursery Account.....	-0-	35,715	29,684	-0-	6,031	44,307
Slash & Brush Disposal Account...	228,678	198,127	201,358	-0-	225,447	172,056
Timber Stand Improvement Account...	37,587	23,193	29,856	-0-	30,924	39,134
<u>GOVERNOR</u>						
Governor's Mansion Account.....	858	-0-	858	-0-	-0-	-0-
<u>GRASS CONSERVATION COMMISSION</u>						
Grass Conservation Account.....	6,446	13,254	11,426	-0-	8,274	5,146
<u>HAIL INSURANCE, BOARD OF</u>						
Hail Insurance Administrative Account.....	34,620	38,510	42,696	(380)	30,054	78,302
<u>HEALTH, BOARD OF</u>						
Sanitariums Registration Account....	729	998	161	(728)	838	175
<u>HIGHWAY COMMISSION</u>						
Highway Account....	5,171,367	22,730,974	25,219,665	(232,908)	2,449,768	29,532,859
<u>HISTORICAL SOCIETY</u>						
Historical Society Account.....	52,266	151,918	168,330	(29,000)	6,854	36,858
<u>HORSE RACING COMMISSION</u>						
Horse Racing Commission Account.	-0-	-0-	-0-	-0-	-0-	4,411
<u>HOSPITAL, STATE</u>						
Hospital Building Account.....	386	-0-	386	-0-	-0-	-0-

JUNE 30, 1965				JUNE 30, 1966		
<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 2,842,188	\$ (20,000)	\$ 575,227	\$ 2,903,126	\$ 2,741,267	\$ (82,081)	\$ 655,005
24,487	-0-	12,567	22,317	25,370	-0-	9,514
12,776	(89,611)	763	98,326	8,181	(73,381)	17,527
47,125	-0-	3,213	33,855	35,818	-0-	1,250
171,587	-0-	225,916	186,546	168,657	-0-	243,805
20,732	-0-	49,326	34,643	66,919	-0-	17,050
-0-	-0-	-0-	-0-	-0-	-0-	-0-
8,153	-0-	5,267	13,385	8,070	-0-	10,582
37,941	-0-	70,415	-0-	36,769	-0-	33,646
84	-0-	929	266	123	-0-	1,072
25,446,023	(4,187,874)	2,348,730	26,748,165	26,378,928	(429,024)	2,288,943
43,654	-0-	58	47,068	45,587	-0-	1,539
1,972	-0-	2,439	10,119	11,878	-0-	680
-0-	-0-	-0-	-0-	-0-	-0-	-0-

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>INDUSTRIAL ACCIDENT BOARD</u>						
Industrial Accident Administrative Account..... \$	73,151 \$	460,971 \$	454,132 \$	-0- \$	79,990 \$	453,376
Volunteer Firemen's Compensation Account	7,301	119,314	44,245	(38,938)	43,432	82,582
<u>LIQUOR CONTROL BOARD</u>						
Liquor Control Board Account.....	-0-	2,141,035	2,001,373	-0-	139,662	2,149,630
<u>LIVESTOCK COMMISSION</u>						
Livestock Commission Account.....	181,235	503,026	487,089	-0-	197,172	520,485
<u>LIVESTOCK SANITARY BOARD</u>						
Livestock Sanitary Board Account.....	17,655	126,206	103,138	-0-	40,723	138,559
Livestock Sanitary Board Emergency Account.....	2,942	3,638	-0-	(4,000)	2,580	7,041
<u>MEDICAL EXAMINERS, BOARD OF</u>						
Medical Board Account.....	13,786	13,570	10,184	-0-	17,172	12,713
<u>MERIT SYSTEM</u>						
Joint Merit System Account.....	898	32,803	28,198	-0-	5,503	23,886
<u>MILK CONTROL BOARD</u>						
Milk Control Account	8,415	97,174	87,452	-0-	18,137	84,372
<u>MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY</u>						
Mines Student Union Maintenance & Equipment Account..	9,089	-0-	-0-	-0-	9,089	-0-
<u>MORTICIANS, BOARD OF</u>						
Morticians Board Account.....	2,907	4,217	5,595	-0-	1,529	7,441

JUNE 30, 1965

JUNE 30, 1966

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 455,652	\$ -0-	\$ 77,714	\$ 527,382	\$ 472,120	\$ (74,044)	\$ 58,932
76,988	-0-	49,026	32,179	25,302	(50,233)	5,670
2,126,314	-0-	162,978	1,985,222	2,113,009	-0-	35,191
530,590	-0-	187,067	581,223	540,163	(95)	228,032
139,968	-0-	39,314	139,431	137,341	-0-	41,404
-0-	(7,500)	2,121	3,217	-0-	-0-	5,338
12,433	-0-	17,452	10,716	14,677	-0-	13,491
29,088	-0-	301	33,816	33,087	-0-	1,030
80,023	-0-	22,486	89,081	84,540	-0-	27,027
-0-	-0-	9,089	11,100	1,695	-0-	18,494
4,325	-0-	4,645	4,837	4,611	-0-	4,871

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1963

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>NORTHERN MONTANA COLLEGE</u>						
Married Students' Apartments Furni- ture & Equipment Account.....	\$ 1,186	\$ -0-	\$ 1,186	\$ -0-	\$ -0-	\$ -0-
<u>NURSING, BOARD OF</u>						
Board of Nursing Account.....	3,468	34,029	22,018	-0-	15,479	35,430
<u>OIL & GAS CONSER- VATION COMMISSION</u>						
Oil & Gas Conser- vation Account.....	16,508	191,962	176,286	-0-	32,184	167,061
<u>OPTOMETRY, BOARD OF EXAMINERS IN</u>						
Optometry Exami- ners Account.....	4,209	2,805	3,917	-0-	3,097	2,934
<u>OSTEOPATHIC EXAMI- NERS, BOARD OF</u>						
Osteopathic Exami- ners Account.....	350	236	180	-0-	406	-0-
<u>PARKS, STATE</u>						
State Parks Account	3,372	184,520	-0-	(3,571)	184,321	189,269
<u>PHARMACY, BOARD OF</u>						
Pharmacy Board Account.....	-0-	16,931	15,579	-0-	1,352	16,640
<u>PLUMBING EXAMINERS, BOARD OF</u>						
Plumbing Examiners Account.....	6,304	9,662	11,250	-0-	4,716	11,537
<u>PRISON, STATE</u>						
Prison Industrial Account.....	15,560	47,160	52,799	-0-	9,921	53,246
<u>PROFESSIONAL ENGINEERS & LAND SURVEYORS</u>						
Professional Engineers Account..	14,267	8,985	8,572	-0-	14,680	9,700
<u>PUBLIC EMPLOYEES' RETIREMENT SYSTEM</u>						
Public Employees' Retirement System Account.....	473,962	188,256	85,228	(473,962)	103,028	204,951

JUNE 30, 1965

JUNE 30, 1966

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
28,960	-0-	21,949	34,941	34,433	-0-	22,457
160,997	-0-	38,248	189,755	161,847	-0-	66,156
3,399	-0-	2,632	2,395	2,689	-0-	2,338
248	-0-	157	147	235	-0-	69
49,764	-0-	323,826	199,162	211,778	-0-	311,210
17,103	-0-	889	17,129	17,005	-0-	1,013
13,084	-0-	3,169	31,349	24,912	-0-	9,606
43,506	-0-	19,661	40,016	44,549	-0-	15,128
11,106	-0-	13,274	10,616	10,920	-0-	12,970
103,922	(100,772)	103,286	217,401	95,783	-0-	224,904

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>PUBLIC EMPLOYEES' RETIREMENT SYSTEM</u> (continued)						
Social Security Account.....	\$ 257,270	\$ 51,843	\$ 32,079	\$ (248,036)	\$ 28,998	\$ 39,603
<u>REAL ESTATE COMMISSION</u>						
Real Estate Account	19,573	39,647	27,679	(1,336)	30,205	38,884
<u>REGISTRAR OF MOTOR VEHICLES</u>						
License Plate						
Factory Account....	-0-	100,000	31,557	-0-	68,443	-0-
Motor Vehicle Account.....	301,467	380,634	318,660	(150,275)	213,166	392,555
<u>SUPERINTENDENT OF PUBLIC INSTRUCTION</u>						
Auto Driver Education.....	-0-	-0-	-0-	-0-	-0-	24,236
<u>TEACHERS' RETIREMENT SYSTEM</u>						
Teachers' Retirement Account.....	-0-	51,670	51,041	-0-	629	63,793
<u>TERRITORIAL CENTENNIAL COMMISSION</u>						
Territorial Centennial Account....	-0-	277,737	267,310	-0-	10,427	242,345
<u>UNIVERSITY OF MONTANA</u>						
University Building Account.....	14,757	73,100	24,705	(55,968)	7,184	82,676
<u>VETERANS' & PIONEERS' MEMORIAL COMMISSION</u>						
Veterans' Memorial Account.....	5,461	145	1,264	-0-	4,342	1,684
<u>VETERINARY MEDICAL EXAMINERS, BOARD OF</u>						
Veterinary Medical Examiners Account..	1,664	1,543	1,131	-0-	2,076	462
<u>WATER CONSERVATION BOARD</u>						
Water Conservation Account.....	205,815	128,983	47,162	-0-	287,636	144,280

JUNE 30, 1965

JUNE 30, 1966

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 32,773	\$ (16,145)	\$ 19,683	\$ 23,146	\$ 34,430	\$ (52)	\$ 8,347
37,179	(1,500)	30,410	43,413	38,360	(2,427)	33,036
63,714	-0-	4,729	-0-	4,649	-0-	80
347,844	(50,275)	207,602	587,556	471,534	(173,300)	150,324
3,448	-0-	20,788	196,060	130,086	-0-	86,762
64,409	-0-	13	72,858	72,150	-0-	721
250,310	-0-	2,462	39,283	37,924	-0-	3,821
18,535	(65,961)	5,364	101,404	26,887	(78,238)	1,643
1,406	-0-	4,620	1,508	429	-0-	5,699
1,781	-0-	757	1,816	993	-0-	1,580
4,394	-0-	427,522	151,210	274,119	-0-	304,613

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
WATER WELL CON- TRACTORS EXAMINING BOARD						
Water Well Con- tractors Account... \$	13,739 \$	3,832 \$	4,346 \$	-0- \$	13,225 \$	3,923
MISCELLANEOUS						
Firemen's Disability Account.....	-0-	225,000	205,988	-0-	19,012	250,000
TOTAL EARMARKED						
REVENUE ACCOUNTS...	\$ 10,650,657	\$ 43,134,312	\$ 45,435,275	\$ (2,312,219)	\$ 6,037,475	\$ 50,715,916

JUNE 30, 1965

JUNE 30, 1966

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 3,469	\$ (8,000)	\$ 5,679	\$ 4,753	\$ 3,656	\$ -0-	\$ 6,776
<u>220,851</u>	<u>(19,012)</u>	<u>29,149</u>	<u>275,000</u>	<u>-0-</u>	<u>(29,149)</u>	<u>275,000</u>
<u>\$ 45,357,893</u>	<u>\$ (4,961,319)</u>	<u>\$ 6,434,179</u>	<u>\$ 53,721,748</u>	<u>\$ 52,379,278</u>	<u>\$ (1,368,502)</u>	<u>\$ 6,408,147</u>

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>ADJUTANT GENERAL</u>						
Civil Defense Account. \$	10,378 \$	6,600 \$	15,825 \$	-0- \$	1,153 \$	5,153
Civil Defense Account.	-0-	-0-	-0-	-0-	-0-	-0-
Emergency Planning..	-0-	-0-	-0-	-0-	-0-	15,632
National Guard Account	-0-	-0-	-0-	-0-	-0-	-0-
<u>AGING, COMMITTEE ON THE PROBLEMS OF</u>						
Problems of the Aging Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>AGRICULTURAL EXPERIMENT STATION</u>						
Northern Montana Branch Station Trust Account..	-0-	-0-	-0-	-0-	-0-	-0-
<u>AGRICULTURAL EXTENSION SERVICE, COOPERATIVE</u>						
Smith-Lever Amended Account.....	11	-0-	11	-0-	-0-	-0-
<u>AGRICULTURE, DEPARTMENT OF</u>						
Marketing Service Account.....	551	12,600	11,856	-0-	1,295	12,900
<u>CHILDREN'S CENTER</u>						
Children's Center Account.....	-0-	-0-	-0-	-0-	-0-	-0-
Children's Center Interest & Income Account.....	-0-	50	-0-	-0-	50	254
Children's Center Sewage Lagoon Account.	3,090	-0-	-0-	-0-	3,090	-0-
Interdenominational Chapel Account.....	1,000	-0-	510	-0-	490	-0-
<u>DEAF & BLIND, SCHOOL FOR</u>						
Deaf & Blind Interest & Income Account....	24,173	28,119	18,954	(6,500)	26,838	26,928
<u>EASTERN MONTANA COLLEGE</u>						
EMC Interest & Income Account.....	27,006	28,651	13,503	(13,503)	28,651	33,308
EMC Veterans' Education Account...	667	-0-	-0-	-0-	667	-0-
<u>EXAMINERS, BOARD OF</u>						
Capitol Building Account.....	391,279	477,607	522,638	(88,037)	258,211	213,418

JUNE 30, 1965

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Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966
\$ (857)	\$ -0-	\$ 7,163	\$ 35,203	\$ 34,837	\$ -0-	\$ 7,529
-0-	-0-	-0-	14,288	8,741	-0-	5,547
14,032	-0-	1,600	8,753	9,875	-0-	478
-0-	-0-	-0-	83,870	56,937	-0-	26,933
-0-	-0-	-0-	5,000	2,410	-0-	2,590
-0-	-0-	-0-	735	-0-	-0-	735
-0-	-0-	-0-	-0-	-0-	-0-	-0-
12,000	-0-	2,195	11,300	12,080	-0-	1,415
-0-	-0-	-0-	2,866	-0-	-0-	2,866
-0-	(50)	254	459	191	-0-	522
10	-0-	3,080	-0-	2,669	-0-	411
483	-0-	7	-0-	7	-0-	-0-
17,744	(600)	35,422	24,435	40,460	-0-	19,397
57,534	-0-	4,425	30,391	33,719	-0-	1,097
667	-0-	-0-	-0-	-0-	-0-	-0-
7,161	(429,468)	35,000	239,838	31,596	(170,903)	72,339

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>EXECUTIVE SECRETARY, UNIVERSITY SYSTEM</u>						
University Building Utilization Study Account.....	\$ 1,450	\$ -0-	\$ 500	-0-	\$ 950	-0-
<u>FISH & GAME COMMISSION</u>						
Fish & Game Account.	-0-	-0-	-0-	-0-	-0-	-0-
<u>FORESTER, STATE</u>						
Clark-McNary Account	3,681	150,833	137,069	-0-	17,445	164,803
Cooperative Forest Management Account..	5,472	17,012	19,284	-0-	3,200	22,711
Neighborhood Youth Corp Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>HEALTH, BOARD OF</u>						
Heart & Chest X-Ray Survey Account.....	140	1,099	586	-0-	653	7,006
Public Health Account	163,752	651,477	665,490	(32,000)	117,739	771,294
<u>HIGHWAY COMMISSION</u>						
Highway Trust Account	5,723,293	50,370,571	50,073,475	-0-	6,020,389	63,333,055
<u>HOSPITAL, STATE</u>						
Mental Hygiene Account	183	71,292	66,816	(4,659)	-0-	116,414
<u>INDUSTRIAL SCHOOL</u>						
Industrial School Interest & Income Account.....	7,294	29,072	28,910	-0-	7,456	30,344
<u>LIBRARY COMMISSION</u>						
Library Commission Account.....	34,035	73,732	72,385	(4,180)	31,202	240,555
<u>MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY</u>						
Economic Opportunity Account.....	-0-	-0-	-0-	-0-	-0-	-0-
Mines Interest & Income Account.....	19,954	77,341	73,547	(7,500)	16,248	76,144
Mines Small Business Administration Account.	910	694	100	-0-	1,504	1,156
Mines Veterans' Education Account...	1,092	23	1,115	-0-	-0-	-0-
Water Resources Research Account....	-0-	-0-	-0-	-0-	-0-	-0-

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JUNE 30, 1966

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 473	\$ -0-	\$ 477	\$ -0-	\$ 268	\$ -0-	\$ 209
-0-	-0-	-0-	1,277,018	600,895	(568,984)	107,139
182,248	-0-	-0-	164,721	162,938	-0-	1,783
20,087	-0-	5,824	29,337	27,581	-0-	7,580
-0-	-0-	-0-	20,165	20,165	-0-	-0-
6,616	-0-	1,043	7,000	6,947	-0-	1,096
800,998	(29,900)	58,135	984,849	915,733	(28,500)	98,751
56,149,307	(6,050,329)	7,153,808	52,254,509	53,475,215	(1,350,000)	4,583,102
77,240	-0-	39,174	142,280	151,245	-0-	30,209
28,868	-0-	8,932	28,175	25,564	-0-	11,543
78,388	(172,957)	20,412	205,494	69,502	(155,782)	622
-0-	-0-	-0-	33,812	25,795	-0-	8,017
71,851	(7,500)	13,041	70,556	79,251	-0-	4,346
2,655	-0-	5	-0-	-0-	-0-	5
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	7,904	7,880	-0-	24

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>MONTANA STATE UNIVERSITY</u>						
College Veterans' Education Account... \$	-0-	\$ 2,208	\$ -0-	\$ -0-	\$ 2,208	-0-
Morrill-Nelson Account	-0-	216,038	216,038	-0-	-0-	216,038
Morrill Interest & Income Account.....	11,214	68,601	68,966	-0-	10,849	68,179
MSC Interest & Income Account.....	8,103	17,204	20,423	-0-	4,884	31,386
MSC Medical Science Building Account....	268	-0-	-0-	-0-	268	-0-
MSC Veterans' Construction Account...	1,021	-0-	-0-	-0-	1,021	-0-
MSU Planning & Construction Account...	-0-	-0-	-0-	-0-	-0-	-0-
<u>NORTHERN MONTANA COLLEGE</u>						
NMC Veterans' Education Account...	348	70	-0-	-0-	418	46
<u>OFFICE OF ECONOMIC OPPORTUNITY</u>						
Office of Economic Opportunity Account.	-0-	-0-	-0-	-0-	-0-	-0-
<u>PARKS, STATE</u>						
Canyon Ferry-Tiber Account.....	251	7,783	6,817	-0-	1,217	7,448
<u>PUBLIC WELFARE, DEPARTMENT OF</u>						
Public Welfare Account.	-0-	1,356,329	810,639	(545,690)	-0-	899,639
<u>PULMONARY DISEASE HOSPITAL</u>						
TB Sanitarium Interest & Income Account.	-0-	514	-0-	(514)	-0-	76
Vocational Testing & Diagnostic Unit Account.	4,182	-0-	1,292	(2,890)	-0-	-0-
<u>SUPERINTENDENT OF PUBLIC INSTRUCTION</u>						
Donable Property Account.....	-0-	112,173	58,451	-0-	53,722	51,979
Public Instruction Account.....	230,574	227,747	159,335	(268,413)	30,573	171,635
<u>TRAINING SCHOOL & HOSPITAL</u>						
Training School Staff Development Account.	-0-	-0-	-0-	-0-	-0-	48,730
Training School Education Expansion Account...	-0-	-0-	-0-	-0-	-0-	-0-

JUNE 30, 1965

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<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ -0-	\$ -0-	\$ 2,208	\$ -0-	\$ -0-	\$ -0-	\$ 2,208
216,038	-0-	-0-	216,038	216,038	-0-	-0-
50,917	-0-	28,111	58,164	74,871	-0-	11,404
32,063	-0-	4,207	26,930	27,213	-0-	3,924
268	-0-	-0-	-0-	-0-	-0-	-0-
1,021	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	58,050	58,050	-0-	-0-
464	-0-	-0-	221	-0-	-0-	221
-0-	-0-	-0-	25,000	24,560	-0-	440
4,997	-0-	3,665	8,809	2,041	-0-	10,433
899,632	-0-	-0-	1,197,939	1,150,656	-0-	47,283
-0-	(767)	-0-	1,607	-0-	(1,607)	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
57,156	-0-	48,545	69,524	64,742	-0-	53,327
186,786	-0-	15,419	935,862	481,424	(48,667)	421,190
30,517	-0-	18,213	129,455	111,073	-0-	36,595
-0-	-0-	-0-	56,000	9,715	-0-	46,285

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>UNEMPLOYMENT</u>						
<u>COMPENSATION</u>						
<u>COMMISSION</u>						
MDTA Payments Account. \$	24,535 \$	261,518 \$	280,994 \$	-0- \$	5,059 \$	584,547
UCC Administrative Account.....	336,882	2,206,427	2,116,071	(46,000)	381,238	2,177,090
UCC Building Account	4,140	60,250	43,000	(14,250)	7,140	46,000
<u>UNIVERSITY OF</u>						
<u>MONTANA</u>						
<u>Dixon Endowment</u>						
Interest & Income Account.....	5,921	4,608	4,106	-0-	6,423	4,592
MSU Federal Program Account.....	17,392	56,325	47,560	(7,000)	19,157	57,360
MSU Interest & Income Account.....	22,571	43,141	-0-	(22,580)	43,132	45,781
Ryman, E & S Library Interest & Income Account.....	127	249	264	-0-	112	243
University Center Interim Financing Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>VETERANS' HOME</u>						
Soldiers' Home Account	161	53,645	53,229	-0-	577	48,548
Soldiers' Home Deceased Members Account.....	3,389	4,117	7,506	-0-	-0-	1,504
Soldiers' Home Interest & Income Account....	1,005	646	1,580	-0-	71	1,767
<u>VOCATIONAL</u>						
<u>REHABILITATION,</u>						
<u>DIVISION OF</u>						
<u>Special Projects</u>						
Account.....	1	-0-	-0-	-0-	1	2,200
Vocational Rehabil- itation Account.....	30,625	474,413	433,122	-0-	71,916	463,316
<u>VOCATIONAL SCHOOL</u>						
<u>FOR GIRLS</u>						
Vocational School Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>WESTERN MONTANA</u>						
<u>COLLEGE</u>						
WMC Interest & Income Account.....	4,683	28,651	26,481	(6,853)	-0-	33,308
WMC Library Plan....	-0-	-0-	-0-	-0-	-0-	6,634
<u>TOTAL FEDERAL &</u>						
<u>PRIVATE REVENUE</u>						
ACCOUNTS.....	\$ 7,126,804	\$ 57,199,430	\$ 56,078,448	\$ (1,070,569)	\$ 7,177,217	\$ 70,039,799

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<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 531,892	\$ -0-	\$ 57,714	\$ 870,811	\$ 612,599	\$ (15)	\$ 315,911
2,254,776	(46,000)	257,552	2,547,239	2,503,511	(46,000)	255,280
42,000	-0-	11,140	46,000	41,000	-0-	16,140
6,639	-0-	4,376	4,442	7,085	-0-	1,733
53,260	-0-	23,257	76,939	47,778	-0-	52,418
-0-	(75,484)	13,429	32,661	-0-	(21,064)	25,026
241	-0-	114	195	221	-0-	88
-0-	-0-	-0-	83,020	51,200	-0-	31,820
48,352	-0-	773	39,971	39,397	-0-	1,347
1,502	-0-	2	433	151	-0-	284
1,268	-0-	570	1,132	1,479	-0-	223
2,200	-0-	1	1,919	1,919	-0-	1
437,954	-0-	97,278	530,786	513,733	-0-	114,331
-0-	-0-	-0-	441	-0-	-0-	441
28,864	-0-	4,444	30,391	33,738	-0-	1,097
6,634	-0-	-0-	-0-	-0-	-0-	-0-
\$ 62,422,946	\$ (6,813,055)	\$ 7,981,015	\$ 62,732,937	\$ 61,876,695	\$ (2,391,522)	\$ 6,445,735

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Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
ADJUTANT GENERAL						
Civil Defense Account \$	3,806 \$	25,217 \$	12,943 \$	-0- \$	16,080 \$	3,246
ADMINISTRATION, DEPARTMENT OF						
Flood Disaster.....	-0-	-0-	-0-	-0-	-0-	1,001,47
AERONAUTICS COMMISSION						
Aeronautics Com- mission Account.....	-0-	573,681	505,694	-0-	67,987	682,119
Aeronautics Com- mission Appropria- tion Clearance Account	-0-	-0-	-0-	-0-	-0-	-0-
AGRICULTURE, DEPARTMENT OF						
Rural Rehabilita- tion Account.....	145,498	37,530	145,439	-0-	37,589	29,461
ATTORNEY GENERAL						
Escheated Estates Account.....	-0-	12,112	9,537	-0-	2,575	12,112
DISTRIBUTION TO CITIES & TOWNS						
Flood Control Account	-0-	-0-	-0-	-0-	-0-	6,108
DISTRIBUTION TO PUBLIC SCHOOLS						
Common School Inter- est & Income Account.	522,250	9,500,783	4,912,755	(4,518,566)	591,712	9,962,337
Forest Reserve Account	-0-	933,271	933,271	-0-	-0-	1,010,574
Taylor Grazing Act Account.....	7	45,667	45,667	-0-	7	50,423
EQUALIZATION, BOARD OF						
Equalization Appro- priation Account....	-0-	337,525	322,841	(10)	14,674	317,037
Gasoline Drawback Account.....	-0-	95	95	-0-	-0-	-0-
Income Tax Refund Account.....	12	2,175	2,187	-0-	-0-	-0-
EXECUTIVE SECRETARY, UNIVERSITY SYSTEM						
Higher Education Facilities Account..	-0-	-0-	-0-	-0-	-0-	14,638

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Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966
\$ 17,738	\$ (730)	\$ 858	\$ 17,815	\$ 10,410	\$ -0-	\$ 8,263
1,001,477	-0-	-0-	224,761	224,761	-0-	-0-
628,167	-0-	121,939	37,250	158,716	-0-	473
-0-	-0-	-0-	25,000	24,944	-0-	56
-0-	-0-	67,050	98,565	32,800	-0-	132,815
14,138	-0-	549	15,185	10,231	-0-	5,503
6,108	-0-	-0-	6,312	6,312	-0-	-0-
5,236,279	(4,847,594)	470,176	9,851,556	5,136,194	(4,785,326)	400,212
1,010,574	-0-	-0-	1,146,457	1,146,457	-0-	-0-
50,423	-0-	7	54,104	54,104	-0-	7
331,434	-0-	277	339,248	278,793	-0-	60,732
-0-	-0-	-0-	654	654	-0-	-0-
(432)	-0-	432	1,275	1,204	-0-	503
14,638	-0-	-0-	23,580	20,782	-0-	2,798

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>FISH & GAME COMMISSION</u>						
Fish & Game Account. \$	-0-	\$ 579,966	\$ -0-	-0-	\$ 579,966	\$ 630,865
Fish & Game Appropriation Account....	-0-	20,000	15,000	-0-	5,000	20,000
Outdoor Recreation Account.....	-0-	-0-	-0-	-0-	-0-	-0-
<u>HEALTH, BOARD OF</u>						
County Hospital Construction Account...	-0-	1,074,007	1,074,007	-0-	-0-	1,151,308
Public Health Account	-0-	32,000	29,538	-0-	2,462	29,900
<u>HIGHWAY COMMISSION</u>						
Centennial Train Account.....	-0-	494,208	494,046	-0-	162	-0-
Highway Appropriation Account.....	-0-	232,908	166,080	-0-	66,828	226,125
<u>HISTORICAL SOCIETY</u>						
Historical Society Account.....	-0-	59,497	51,180	-0-	8,317	112,888
<u>HOSPITAL, STATE</u>						
Mental Health Study Account.....	-0-	54,660	30,055	-0-	24,605	68,975
<u>LIBRARY COMMISSION</u>						
Library Development Account.....	-0-	4,180	2,750	-0-	1,430	172,957
<u>MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY</u>						
Great Northern & Pacific Power & Light Account	3,669	10,000	13,482	-0-	187	12,000
<u>MONTANA STATE UNIVERSITY</u>						
MSC Payroll Account.	125	(112)	(12)	-0-	25	-0-
Walsh Endowment Interest & Income Account	1,156	166	-0-	-0-	1,322	162
<u>PARKS, STATE</u>						
State Parks Account.	-0-	30,600	26,889	-0-	3,711	57,190
<u>PLANNING BOARD, STATE</u>						
Urban Planning Account	-0-	-0-	-0-	-0-	-0-	-0-
<u>PRISON, STATE</u>						
Motor Vehicle Appropriation Account....	-0-	50,275	50,000	-0-	275	50,275

JUNE 30, 1965

JUNE 30, 1966

Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966
\$ -0-	\$ (579,966)	\$ 630,865	\$ 12,885	\$ -0-	\$ (643,750)	\$ -0-
15,000	-0-	10,000	22,800	17,500	-0-	15,300
-0-	-0-	-0-	1,282	1,242	-0-	40
1,094,145	-0-	57,163	984,244	1,041,407	-0-	-0-
31,543	-0-	819	28,500	27,647	-0-	1,672
(13)	-0-	175	-0-	175	-0-	-0-
210,311	-0-	82,642	324,000	260,479	(25,000)	121,163
115,420	-0-	5,785	107,676	106,519	-0-	6,942
84,318	-0-	9,262	-0-	9,262	-0-	-0-
146,344	-0-	28,043	324,022	276,105	-0-	75,960
12,172	-0-	15	12,000	11,223	-0-	792
12	-0-	13	265	(2)	(16)	264
-0-	-0-	1,484	130	-0-	-0-	1,614
38,287	-0-	22,614	500	10,327	-0-	12,787
-0-	-0-	-0-	43,987	33,763	-0-	10,224
49,999	-0-	551	173,300	172,750	-0-	1,101

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>PROTESTED LICENSE</u>						
Protested License Account.....	\$ 338	\$ -0-	\$ -0-	\$ -0-	\$ 338	\$ -0-
<u>PUBLIC WELFARE, DEPARTMENT OF</u>						
Public Welfare Account.	-0-	6,071,476	6,029,628	(41,848)	-0-	5,848,084
<u>SUPERINTENDENT OF PUBLIC INSTRUCTION</u>						
Donable Property Account.....	64,035	-0-	-0-	(64,035)	-0-	-0-
Public Instruction Account.....	-0-	1,874,155	1,438,492	(9,161)	426,502	1,571,513
<u>TRUST & LEGACY</u>						
Trust & Legacy Interest & Income Account.....	4,234	1,568,416	38	(1,560,000)	12,612	1,614,508
<u>UNEMPLOYMENT COMPENSATION COMMISSION</u>						
Veterans' Readjust- ment Assistance Account.....	41,547	1,056,860	1,025,980	-0-	72,427	843,648
<u>UNIVERSITY OF MONTANA</u>						
Kellogg Foundation Loan Account.....	2,901	-0-	-0-	-0-	2,901	-0-
MSU Scholarship & Prize Account.....	10,761	61,733	58,648	(250)	13,596	71,320
Ryman Fellowship Account.....	1,957	456	-0-	-0-	2,413	447
<u>MISCELLANEOUS</u>						
Montana 1966 Rose Bowl Entry Account..	-0-	-0-	-0-	-0-	-0-	-0-
<u>TOTAL FEDERAL & PRIVATE GRANT CLEARANCE ACCOUNTS..</u>						
\$	802,296	\$ 24,743,507	\$ 17,396,230	\$ (6,193,870)	\$ 1,955,703	\$ 25,571,697

JUNE 30, 1965

JUNE 30, 1966

Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966
\$ -0-	\$ -0-	\$ 338	\$ 1,696	\$ 74	\$ -0-	\$ 1,960
5,848,084	-0-	-0-	8,065,746	7,487,560	-0-	578,186
-0-	-0-	-0-	-0-	-0-	-0-	-0-
1,581,240	(53,895)	362,880	4,396,162	4,210,066	(26,135)	522,841
-0-	(1,570,139)	56,981	1,830,507	-0-	(1,285,171)	602,317
908,785	-0-	7,290	577,355	574,516	-0-	10,129
2,901	-0-	-0-	-0-	-0-	-0-	-0-
70,160	-0-	14,756	67,353	52,838	-0-	29,271
-0-	-0-	2,860	357	-0-	-0-	3,217
-0-	-0-	-0-	15,184	15,102	-0-	82
\$ 18,519,252	\$ (7,052,324)	\$ 1,955,824	\$ 28,831,713	\$ 21,414,915	\$ (6,765,398)	\$ 2,607,224

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>ATTORNEY GENERAL</u>						
Alien Heirs Account. \$	-0-	\$ 1,848	\$ 1,848	\$ -0-	\$ -0-	-0-
Escheated Estates						
Account.....	53,507	20,427	810	(12,112)	61,012	27,165
Recovery Statute						
Account.....	18,497	-0-	-0-	-0-	18,497	-0-
Undistributed						
Estates Account.....	2,735	-0-	-0-	-0-	2,735	-0-
<u>CHILDREN'S CENTER</u>						
Children's Center						
Account.....	7,172	7,942	7,371	-0-	7,743	15,677
Emma Scott Bequest						
Agency Account.....	-0-	-0-	-0-	-0-	-0-	16,770
<u>FORESTER, STATE</u>						
Fire Protection						
Account.....	-0-	108,098	87,745	-0-	20,353	89,610
<u>HAIL INSURANCE, BOARD OF</u>						
Hail Insurance						
Account.....	304,277	1,078,614	966,499	(38,130)	378,262	761,555
<u>HIGHWAY COMMISSION</u>						
Highway Commission						
Account.....	-0-	646,727	55,988	(590,739)	-0-	858,624
<u>HIGHWAY PATROL</u>						
Highway Patrol						
Retirement Account..	123,086	249,262	89,413	(182,000)	100,935	228,706
<u>HISTORICAL SOCIETY</u>						
Historical Society						
Account.....	-0-	7,233	1,165	-0-	6,068	14,596
<u>HOSPITAL, STATE</u>						
State Hospital						
Account.....	94,644	201,003	192,859	-0-	102,788	199,605
<u>INDUSTRIAL ACCIDENT BOARD</u>						
Industrial Accident						
Account.....	331,855	5,000,428	4,641,131	(350,000)	341,152	5,413,836
Industrial Accident						
Second Injury Account	1,543	60,500	33,271	-0-	28,772	2,500
Industrial Insurance						
Liquidation Account.	4,737	19,483	2,069	-0-	22,151	-0-
Occupational						
Disease Account.....	11,175	71,734	29,907	(50,000)	3,002	3,000

JUNE 30, 1965				JUNE 30, 1966			
Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966	
\$	-0-	\$	-0-	\$	-0-	\$	-0-
	-0-	(12,112)	76,065	39,049	-0-	(15,185)	99,929
	-0-	-0-	18,497	-0-	-0-	-0-	18,497
	-0-	-0-	2,735	1,492	-0-	-0-	4,227
17,944	-0-	5,476	13,198	10,899	-0-	7,775	
2,471	-0-	14,299	6,048	8,503	-0-	11,844	
86,179	-0-	23,784	73,380	86,373	(1,299)	9,492	
748,868	(178,302)	212,647	781,725	571,186	(300,000)	123,186	
66,997	(726,184)	65,443	1,482,627	502,931	(1,045,139)	-0-	
96,469	(150,000)	83,172	212,191	103,823	(125,000)	66,540	
17,583	-0-	3,081	32,532	31,861	-0-	3,752	
188,320	-0-	114,073	212,855	205,964	-0-	120,964	
4,696,622	-0-	1,058,366	6,215,941	5,464,563	(1,097,424)	712,320	
25,620	-0-	5,652	5,765	10,028	-0-	1,389	
6,148	-0-	16,003	18,225	16,531	-0-	17,697	
2,616	-0-	3,386	3,000	2,101	-0-	4,285	

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>LIVESTOCK COMMISSION</u>						
Stock Estray Account \$	30,857 \$	51,244 \$	39,152 \$	(4,963) \$	37,986 \$	46,361
<u>PRISON, STATE</u>						
State Prison Account	1,113	166	-0-	-0-	1,279	163
<u>PUBLIC EMPLOYEES' RETIREMENT SYSTEM</u>						
Game Wardens' Retirement Account...	-0-	309,388	(39,455)	(330,453)	18,390	100,366
Public Employees' Retirement System Account.....	-0-	18,645,009	10,761,625	(7,269,155)	614,229	13,535,211
Social Security Account.....	-0-	11,383,440	11,307,560	(1,746)	74,134	15,529,523
<u>PULMONARY DISEASE HOSPITAL</u>						
Tuberculosis Sanitarium Account.....	6,380	2,775	3,644	-0-	5,511	1,578
<u>TEACHERS' RETIREMENT SYSTEM</u>						
Teachers' Retirement Account.....	-0-	7,240,422	4,455,691	(2,417,000)	367,731	10,198,965
<u>TRAINING SCHOOL & HOSPITAL</u>						
Training School Account.....	70,891	79,717	72,695	-0-	77,913	87,010
<u>TREASURER</u>						
Unclaimed Property Account.....	-0-	84,729	4,467	-0-	80,262	496,121
<u>UNEMPLOYMENT COMPENSATION COMMISSION</u>						
UCC Benefit Account.	253,338	7,375,532	7,362,027	-0-	266,843	6,510,723
UCC Clearing Account	5,250	5,290,663	-0-	(5,288,867)	7,046	5,341,927
UCC Trust Account...	19,874,543	5,993,691	-0-	(7,381,200)	18,487,034	5,987,946
<u>UNIVERSITY OF MONTANA</u>						
MSU Associated Student Reserve Account	4,447	-0-	4,447	-0-	-0-	-0-
<u>VOCATIONAL REHABILITATION, DIVISION OF</u>						
Industrial Accident Rehabilitation Account.	19,008	39,552	30,351	(19,009)	9,200	42,136
TOTAL AGENCY ACCOUNTS.....	\$ 21,219,055	\$ 63,969,627	\$ 40,112,280	\$(23,935,374)	\$ 21,141,028	\$ 65,509,674

JUNE 30, 1965

JUNE 30, 1966

Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966
\$ 46,561	\$ -0-	\$ 37,786	\$ 55,710	\$ 35,501	\$ (16,674)	\$ 41,321
-0-	-0-	1,442	130	1,542	-0-	30
34,877	(55,000)	28,879	174,040	88,200	(100,921)	13,798
10,381,076	(3,200,394)	567,970	14,203,150	11,224,445	(3,178,647)	368,028
15,559,497	(322)	43,838	17,682,068	17,535,880	(9,500)	180,526
1,787	-0-	5,302	2,797	6,243	-0-	1,856
6,286,260	(3,945,100)	335,336	8,897,679	5,712,751	(2,928,950)	591,314
77,507	-0-	87,416	113,528	86,323	-0-	114,621
18,658	-0-	557,725	76,292	25,549	-0-	608,468
6,707,613	-0-	69,953	5,389,365	5,410,162	(5)	49,151
-0-	(5,343,969)	5,004	5,690,783	-0-	(5,690,898)	4,889
-0-	(6,450,000)	18,024,980	6,350,198	-0-	(5,351,000)	19,024,178
-0-	-0-	-0-	-0-	-0-	-0-	-0-
35,239	-0-	16,097	37,256	35,885	-0-	17,468
\$ 45,104,912	\$(20,061,383)	\$ 21,484,407	\$ 67,771,024	\$ 47,177,244	\$(19,860,642)	\$ 22,217,545

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>ADMINISTRATION,</u>						
<u>DEPARTMENT OF</u>						
<u>General Services</u>						
Account.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
<u>AERONAUTICS</u>						
<u>COMMISSION</u>						
Aeronautics Com-						
mission Account....	-0-	170,926	123,011	-0-	47,915	159,620
<u>AGRICULTURE,</u>						
<u>DEPARTMENT OF</u>						
<u>Agriculture</u>						
Department Account.	-0-	28,734	8,270	-0-	20,464	36,618
<u>EXAMINER, STATE</u>						
<u>State Examiner</u>						
Account.....	-0-	7,792	7,747	-0-	45	8,362
<u>LIQUOR CONTROL</u>						
<u>BOARD</u>						
Liquor Control						
Board Account.....	-0-	15,691,620	13,402,727	(2,139,157)	149,736	19,150,852
<u>SUPERINTENDENT OF</u>						
<u>PUBLIC INSTRUCTION</u>						
<u>School Lunch</u>						
Program Account....	-0-	70,463	50,440	-0-	20,023	56,708
<u>TOTAL REVOLVING</u>						
ACCOUNTS.....	\$ -0-	\$ 15,969,535	\$ 13,592,195	\$ (2,139,157)	\$ 238,183	\$ 19,412,157

JUNE 30, 1965

JUNE 30, 1966

Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966
\$ -0-	\$ -0-	\$ -0-	\$ 312,488	\$ 268,142	\$ (980)	\$ 43,366
144,971	(2,684)	59,880	35,759	65,026	-0-	30,613
24,166	(20,464)	12,449	25,120	14,838	(11,224)	11,507
3,442	(45)	4,920	5,085	5,075	(4,920)	10
13,805,465	(5,468,029)	27,094	20,570,165	14,705,295	(5,558,335)	333,629
56,731	-0-	20,000	-0-	-0-	(20,000)	-0-
\$ 14,034,775	\$ (5,491,222)	\$ 124,343	\$ 20,948,617	\$ 15,058,376	\$ (5,595,459)	\$ 419,125

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>ADJUSTED</u>						
<u>COMPENSATION</u>						
Veterans' Honor- arium Account.....	\$ 924,562	\$ 1,672,710	\$ 1,522,401	\$ -0-	\$ 1,074,871	\$ 1,757,230
War Veterans' Com- pensation Bond #2 Account.....	839,684	2,430,875	994,649	(1,113,000)	1,162,910	1,632,228
World War I Com- pensation Bond Account.....	-0-	196,875	-0-	-0-	196,875	-0-
<u>ADMINISTRATION, DEPARTMENT OF</u>						
Long-Range Building Program Account....	-0-	-0-	-0-	-0-	-0-	-0-
<u>DEAF & BLIND, SCHOOL FOR</u>						
Deaf & Blind School Account.....	6,348	6,554	5,360	-0-	7,542	61
<u>EASTERN MONTANA COLLEGE</u>						
Eastern Montana College Account....	5,340	-0-	4,080	(1,260)	-0-	-0-
EMC Physical Education Building Account.....	46,941	133,417	69,812	-0-	110,546	29,625
<u>EXAMINERS, BOARD OF</u>						
Capitol Building Account.....	-0-	12,000	-0-	(12,000)	-0-	429,468
<u>HOSPITAL, STATE</u>						
State Hospital Account.....	46,033	106,545	107,930	-0-	44,648	127,032
<u>INDUSTRIAL SCHOOL</u>						
Industrial School Physical Education Building Account...	-0-	57,141	3,330	-0-	53,811	59,217
<u>MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY</u>						
Mines Student Union Building Account...	2,938	19,384	21,500	-0-	822	19,065
<u>MONTANA STATE UNIVERSITY</u>						
MSC Dormitory Reve- nue Bond Account...	150	401,822	343,579	-0-	58,393	199,267

JUNE 30, 1965

JUNE 30, 1966

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 1,232,242	\$ -0-	\$ 1,599,859	\$ 1,715,342	\$ 1,592,070	\$ -0-	\$ 1,723,131
1,888,088	-0-	907,050	1,606,888	364,557	-0-	2,149,381
69,640	-0-	127,235	-0-	84,880	-0-	42,355
-0-	-0-	-0-	1,736,743	35,440	-0-	1,701,303
6,120	-0-	1,483	-0-	-0-	(1,483)	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
140,071	-0-	100	73,969	73,729	-0-	340
312,000	(12,000)	105,468	173,144	-0-	(28,000)	250,612
125,766	-0-	45,914	192,753	64,244	-0-	174,423
5,000	(65,000)	43,028	102,494	120,117	(7,383)	18,022
19,500	-0-	387	530	-0-	-0-	917
200,542	-0-	57,118	180,952	182,007	-0-	56,063

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>MONTANA STATE UNIVERSITY</u>						
(continued)						
MSC 1957 Bond						
Account..... \$	-0-	\$ 152,125	\$ 93,275	-0-	\$ 58,850	\$ 94,500
MSC 1958 Series						
Account.....	-0-	-0-	-0-	-0-	-0-	-0-
MSC 1959 (B) Account	-0-	-0-	-0-	-0-	-0-	-0-
MSC 1960 Bond						
Account.....	1,744	173,071	109,488	-0-	65,327	109,487
MSC 1963 (B) Dormi- tory Furnishings						
Bonds Account.....	-0-	4,994	-0-	-0-	4,994	12,125
MSC 1963 Student Building Fee Reve- nue Bonds Account..	-0-	124,987	-0-	-0-	124,987	221,488
MSC Physical Educa- tion Center Account	324	190,570	107,308	-0-	83,586	114,482
MSC Revenue Bond 1963 (A) Account...	-0-	-0-	-0-	-0-	-0-	22,457
MSC Revenue Bond 1964 Account.....	-0-	-0-	-0-	-0-	-0-	50,815
MSC Revenue Bond 1965 Account.....	-0-	-0-	-0-	-0-	-0-	78,200
MSC Special Con- struction Account..	1,875	40,902	29,695	-0-	13,082	64,844
MSC Student-Faculty Housing Account....	-0-	83,740	44,905	-0-	38,835	46,080
<u>NORTHERN MONTANA COLLEGE</u>						
Northern Montana College Account....	2,053	27	2,080	-0-	-0-	-0-
NMC Armory-Gym Account.....	-0-	-0-	-0-	-0-	-0-	8,202
NMC Armory-Gym Addition A Account.	2,872	25,781	13,980	(14,000)	673	22,936
NMC Armory-Gym 1960 (B) Account...	457	62,745	23,929	(31,000)	8,273	36,629
NMC Armory-Gym Reserve Account....	987	263	-0-	-0-	1,250	1,523
NMC 1960 Series B Reserve Account....	8	8,423	-0-	(8,000)	431	15,661
<u>TRAINING SCHOOL & HOSPITAL</u>						
Training School Account.....	490,369	37,021	502,892	-0-	24,498	58,846
<u>UNIVERSITY OF MONTANA</u>						
MSU 1960 Buildings Account.....	254,806	90,731	345,431	-0-	106	148,850

JUNE 30, 1965

JUNE 30, 1966

Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966
\$ 93,100	\$ -0-	\$ 60,250	\$ 93,200	\$ 93,850	\$ -0-	\$ 59,600
-0-	-0-	-0-	58,205	40,775	-0-	17,430
-0-	-0-	-0-	63,750	44,063	-0-	19,687
109,827	-0-	64,987	110,807	109,147	-0-	66,647
10,868	-0-	6,251	14,462	15,838	(188)	4,687
194,856	-0-	151,619	223,687	220,087	-0-	155,219
108,624	-0-	89,444	113,952	113,420	-0-	89,976
-0-	-0-	22,457	163,580	130,235	-0-	55,802
31,504	-0-	19,311	75,681	76,369	-0-	18,623
-0-	-0-	78,200	156,400	156,400	-0-	78,200
67,690	-0-	10,236	28,302	28,472	-0-	10,066
43,555	-0-	41,360	41,480	45,360	-0-	37,480
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	(4,000)	4,202	21,418	-0-	(25,620)	-0-
4,600	(9,000)	10,008	50,827	47,460	(12,000)	1,375
12,764	(16,000)	16,138	52,339	40,867	(26,000)	1,610
-0-	(1,000)	1,773	527	-0-	(1,773)	527
-0-	(15,000)	1,092	900	-0-	(1,542)	450
57,853	-0-	25,491	114,687	71,334	-0-	68,844
148,850	-0-	106	148,450	148,429	-0-	127

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
UNIVERSITY OF MONTANA						
(continued)						
MSU 1960 Buildings Reserve Account.... \$	161,845 \$	162,947 \$	163,792 \$	(161,000)\$	-0-	-0-
MSU Food Service Extension Account..	24,920	33,950	34,141	-0-	24,729	33,313
MSU 1961 Revenue Bond Account.....	12,487	87,542	79,274	-0-	20,755	50,003
MSU 1964 Revenue Bond Series Account	-0-	-0-	-0-	-0-	-0-	-0-
MSU Revenue Bonds (A) Account.....	-0-	-0-	-0-	-0-	-0-	38,522
MSU Revenue Bonds (B) Account.....	-0-	2,669	-0-	-0-	2,669	25,681
MSU Student Union Facilities Account.	4,894	17,637	17,787	-0-	4,744	17,337
MSU Student Union Facilities Reserve Account.....	26,369	394	-0-	(26,000)	763	1,189
MSU Swimming Pool Account.....	40,309	19,279	19,238	(20,000)	20,350	19,728
University 1949 Building Bond Account.....	268,927	251,748	379,511	-0-	141,164	374,617
University Field House Account.....	124,799	56,978	60,686	(66,500)	54,591	69,018
University Health Center Account.....	52,458	23,005	22,886	(28,000)	24,577	76,802
University Housing Extension Account..	115,856	174,788	170,750	-0-	119,894	173,000
University Residence Hall Account.	1,122	-0-	-0-	-0-	1,122	99
University Student Union Building.....	-0-	-0-	-0-	-0-	-0-	254,725
TOTAL SINKING ACCOUNTS..... \$	3,461,477 \$	6,863,640 \$	5,293,689 \$	(1,480,760)\$	3,550,668 \$	6,494,352

JUNE 30, 1965

JUNE 30, 1966

JUNE 30, 1965				JUNE 30, 1966			
Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966	
\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	
33,775	-0-	24,267	32,675	33,058	-0-	23,884	
50,119	-0-	20,639	49,568	37,922	-0-	32,285	
-0-	-0-	-0-	17,818	(11,182)	-0-	29,000	
32,085	-0-	6,437	96,753	67,255	-0-	35,935	
17,324	-0-	11,026	19,875	16,889	-0-	14,012	
17,487	-0-	4,594	231,134	19,187	-0-	216,541	
-0-	(1,500)	452	1,114	-0-	-0-	1,566	
18,466	(2,000)	19,612	21,421	18,269	-0-	22,764	
245,022	-0-	270,759	469,371	291,251	-0-	448,879	
61,436	(4,000)	58,173	81,418	66,421	(13,296)	59,874	
77,575	(2,000)	21,804	22,282	20,438	-0-	23,648	
173,894	-0-	119,000	269,987	267,712	-0-	121,275	
-0-	(1,000)	222	49	-0-	-0-	271	
142,838	-0-	111,887	161,300	162,443	-0-	110,744	
\$ 5,753,081	\$ (132,500)	\$ 4,159,439	\$ 8,790,234	\$ 4,888,813	\$ (117,285)	\$ 7,943,575	

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>ADJUSTED COMPENSA-</u>						
<u>TION DIVISION</u>						
WWI Veterans' Com-						
pensation Bond						
Account..... \$	-0-	\$ 2,519,676	\$ 467,065	\$ (1,296,875)	\$ 755,736	\$ 1,214,689
 <u>ADMINISTRATION,</u>						
<u>DEPARTMENT OF</u>						
Long-Range Building						
Program Bond Account	-0-	-0-	-0-	-0-	-0-	-0-
 <u>AGRICULTURAL</u>						
<u>EXPERIMENT STATION</u>						
Experiment Station						
Insurance Account..	-0-	1,500	-0-	-0-	1,500	2,550
Northern Montana						
Branch Fire Loss						
Insurance Account..	24,353	-0-	24,303	-0-	50	-0-
 <u>EASTERN MONTANA</u>						
<u>COLLEGE</u>						
EMC Dormitory Con-						
struction Account..	-0-	107,733	107,687	-0-	46	1,125,000
Physical Education						
Building Construc-						
tion Bond Account..	24,405	-0-	16,155	-0-	8,250	-0-
 <u>EXAMINERS, BOARD OF</u>						
Capitol Building						
Reconstruction &						
Repair Bond Account	-0-	908,402	94,570	(600,000)	213,832	702,443
 <u>FORESTER, STATE</u>						
State Forester's						
Insurance Account..	-0-	-0-	-0-	-0-	-0-	-0-
 <u>INDUSTRIAL SCHOOL</u>						
Industrial School						
Fire Loss Account..	-0-	399	384	-0-	15	30
Industrial School						
Physical Education						
Building Bond						
Account.....	-0-	250,000	-0-	-0-	250,000	-0-
 <u>MONTANA STATE</u>						
<u>UNIVERSITY</u>						
MSC 1960 Construc-						
tion Bond Account..	1,648	22,437	24,085	-0-	-0-	-0-
MSC 1963 Dormitory						
Construction Bond						
Account.....	-0-	2,170,800	2,167,929	-0-	2,871	3,461,429

JUNE 30, 1965

JUNE 30, 1966

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 1,951,669	\$ -0-	\$ 18,756	\$ 39,605	\$ 22,847	\$ (15,000)	\$ 20,514
-0-	-0-	-0-	10,450,000	364,263	(9,710,000)	375,737
-0-	-0-	4,050	5,671	3,575	-0-	6,146
-0-	-0-	50	-0-	-0-	-0-	50
1,113,256	-0-	11,790	1,052,673	1,064,463	-0-	-0-
7,447	-0-	803	-0-	-0-	-0-	803
478,224	-0-	438,051	200,000	422,743	(200,000)	15,308
-0-	-0-	-0-	35,885	13,908	-0-	21,977
-0-	-0-	45	-0-	9	-0-	36
9,593	(235,000)	5,407	235,000	226,730	-0-	13,677
-0-	-0-	-0-	-0-	-0-	-0-	-0-
3,451,418	-0-	12,882	-0-	12,882	-0-	-0-

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
<u>MONTANA STATE UNIVERSITY</u>						
(continued)						
MSC 1963 Dormitory Furnishing Bond Account.....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	255,831
MSC 1965 Construc- tion Bond Account..	-0-	-0-	-0-	-0-	-0-	189,370
MSC Married Stu- dents' Housing Bond Account.....	-0-	-0-	-0-	-0-	-0-	367,000
MSU Fire Loss In- surance Account....	-0-	-0-	-0-	-0-	-0-	-0-
<u>NORTHERN MONTANA COLLEGE</u>						
NMC Armory-Gym 1960 Additional Construction Bond Account.....	939	-0-	-0-	-0-	939	-0-
NMC Insurance Account.....	-0-	-0-	-0-	-0-	-0-	-0-
NMC Married Stu- dents' Apartments Addition Bond Account.....	35,633	-0-	35,633	-0-	-0-	-0-
NMC Morgan Hall Second Addition Bond Account.....	19,934	-0-	19,934	-0-	-0-	-0-
NMC Student-Faculty Housing Bond Account.....	161	-0-	161	-0-	-0-	-0-
NMC Student Union Addition Construc- tion Bond Account..	-0-	114,363	114,360	-0-	3	148,961
<u>PRISON, STATE</u>						
Prison Fire Loss Insurance Account..	33	-0-	-0-	-0-	33	690
<u>TRAINING SCHOOL & HOSPITAL</u>						
Training School Fire Loss Account..	-0-	-0-	-0-	-0-	-0-	-0-
<u>UNIVERSITY OF MONTANA</u>						
MSU 1960 Building Project Bond Account.....	18,846	-0-	2,123	-0-	16,723	-0-
MSU Construction Bond Account.....	-0-	100,000	534	-0-	99,466	359,364

JUNE 30, 1965

JUNE 30, 1966

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 231,100	\$ -0-	\$ 24,731	\$ -0-	\$ 24,731	\$ -0-	\$ -0-
188,864	-0-	506	2,375,592	2,373,958	-0-	2,140
363,193	-0-	3,807	16,556	20,269	-0-	94
-0-	-0-	-0-	22,874	22,874	-0-	-0-
-0-	-0-	939	-0-	939	-0-	-0-
-0-	-0-	-0-	90,260	16,017	-0-	74,243
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
146,453	-0-	2,511	-0-	2,511	-0-	-0-
704	-0-	19	1,854	-0-	-0-	1,873
-0-	-0-	-0-	33,622	33,402	-0-	220
9,446	-0-	7,277	-0-	854	-0-	6,423
393,031	-0-	65,799	2,656,093	2,487,077	(50,000)	184,815

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
UNIVERSITY OF MONTANA						
(continued)						
MSU 1963 Residence Hall Construction Bond Account.....	\$ 152,201	\$ 1,337,036	\$ 1,225,017	\$ (102,669)	\$ 161,551	\$ 1,435,000
MSU Swimming Pool Construction Bond Account.....	1,070	2,930	-0-	-0-	4,000	-0-
VOCATIONAL SCHOOL FOR GIRLS						
Vocational School Insurance Account..	-0-	6,593	6,028	-0-	565	-0-
WESTERN MONTANA COLLEGE						
WMC 1963 Dormitory Construction Bond Account.....	-0-	225,173	220,110	-0-	5,063	140,225
TOTAL BOND PROCEEDS & INSURANCE CLEARANCE ACCOUNTS.						
\$	279,223	\$ 7,767,042	\$ 4,526,078	\$ (1,999,544)	\$ 1,520,643	\$ 9,402,582

JUNE 30, 1965

JUNE 30, 1966

<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1965</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers Between Funds</u>	<u>Balance July 1, 1966</u>
\$ 1,427,632	\$ (100,000)	\$ 68,919	\$ -0-	\$ 28,240	\$ (40,679)	\$ -0-
2,640	-0-	1,360	-0-	1,322	(38)	-0-
565	-0-	-0-	-0-	-0-	-0-	-0-
145,288	-0-	-0-	-0-	-0-	-0-	-0-
\$ 9,920,523	\$ (335,000)	\$ 667,702	\$ 17,215,685	\$ 7,143,614	\$ (10,015,717)	\$ 724,056

FOR THE FISCAL YEARS ENDING:

JUNE 30, 1964

Agency Name & Account Name	Balance July 1, 1963	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1964	Revenue
Common School Permanent Account..	\$ -0-	\$ 1,444,543	\$ -0-	\$ (1,444,543)	\$ -0-	\$ 1,370,009
Deaf & Blind Per- manent Account.....	-0-	988	-0-	(988)	-0-	3,014
Geddes Bequest Account.....	51	85	-0-	(136)	-0-	87
Industrial School Permanent Account..	-0-	2,202	-0-	(2,202)	-0-	453
Mines Permanent Account.....	-0-	12,403	-0-	(12,403)	-0-	6,915
Morrill Permanent Account.....	-0-	5,774	-0-	(5,774)	-0-	9,595
MSC Permanent Account.....	-0-	32,960	-0-	(32,960)	-0-	8,321
Normal College Permanent Account..	-0-	32,050	-0-	(32,050)	-0-	9,776
Ryman Endowment Interest & Income Account.....	-0-	2,156	-0-	(2,156)	-0-	20,836
Ryman Endowment Permanent Account..	-0-	-0-	-0-	-0-	-0-	67,679
Soldiers' Home Permanent Account..	-0-	-0-	-0-	-0-	-0-	162
Trust & Legacy Account.....	-0-	2,868,491	-0-	(2,320,678)	547,813	2,555,769
Tuberculosis & Orphans' Home Permanent Account..	-0-	-0-	-0-	-0-	-0-	50
University Permanent Account..	-0-	39,288	-0-	(39,288)	-0-	27,892
TOTAL TRUST & LEGACY ACCOUNTS....	\$ 51	\$ 4,440,940	\$ -0-	\$ (3,893,178)	547,813	\$ 4,080,558

JUNE 30, 1965

JUNE 30, 1966

Expenditures	Transfers Between Funds	Balance July 1, 1965	Revenue	Expenditures	Transfers Between Funds	Balance July 1, 1966
\$ -0-	\$ (1,370,009)	\$ -0-	\$ 1,392,711	\$ -0-	\$ (1,246,266)	\$ 146,445
-0-	(3,014)	-0-	1,250	-0-	(1,250)	-0-
-0-	(87)	-0-	71	-0-	(71)	-0-
-0-	(453)	-0-	1,861	-0-	(1,861)	-0-
-0-	(6,915)	-0-	5,929	-0-	(5,926)	3
-0-	(9,595)	-0-	14,099	-0-	(14,097)	2
-0-	(8,321)	-0-	5,013	-0-	(5,013)	-0-
-0-	(9,776)	-0-	5,453	-0-	(5,453)	-0-
-0-	(20,836)	-0-	-0-	-0-	-0-	-0-
67,679	-0-	-0-	-0-	-0-	-0-	-0-
-0-	(162)	-0-	-0-	-0-	-0-	-0-
-0-	(2,933,274)	170,308	1,866,530	-0-	(2,035,411)	1,427
-0-	(50)	-0-	822	-0-	(822)	-0-
-0-	(27,892)	-0-	12,811	-0-	(12,664)	147
67,679	\$ (4,390,384)	\$ 170,308	\$ 3,306,550	\$ -0-	\$ (3,328,834)	\$ 148,024

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